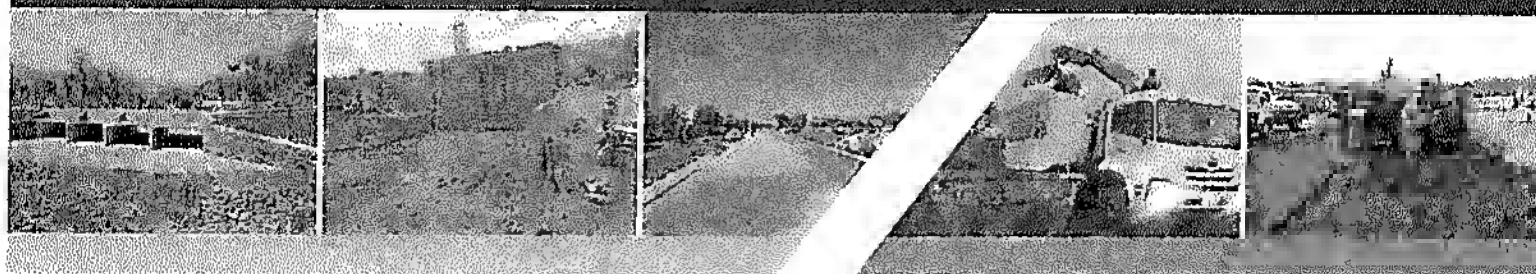


LEPELLE-NKUMPI

LOCAL MUNICIPALITY



2018 - 2019

INTEGRATED DEVELOPMENT PLAN

"Motho ke motho ka batho"

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LIST OF ACRONYMS USED

ABET- Adult Basic Education & Training
 AG- Auditor General
 B2B- Back to Basics
 BBBEE-Broad Based Black Economic Empowerment
 BTD- Lepelle-Nkumpi Budget and Treasury Office
 CAPEX- Capital Expenditure
 CBD- Central Business District
 CDM-Capricorn District Municipality
 CDW- Community Development Worker
 CoGHSTA-Cooperative Governance, Human Settlement, and Traditional Affairs Department
 COMM- Lepelle-Nkumpi Community Services Department
 CDP- Conference of Parties
 CDRP- Lepelle- Nkumpi Corporate Support Services Department
 CS 2007-Community Survey 2007
 CWP- Community Work Programme
 DFA- Development Facilitation Act
 DEPT-Department
 DGP- District Growth Points
 DMR- Department of Mineral Resources
 DORA- Division of Revenue Act
 DRDLR-Department of Rural Development and Land Reform
 EAP- Economically Active Population
 EEA- Employment Equity Act
 EEP- Employment Equity Plan
 EIA-Environmental Impact Assessment
 EMF- Environmental Management Framework
 EMI- Environmental Management Inspectors
 EMP- Environmental Management Plan
 EPWP-Expanded Public Works Program
 ES-Equitable Share
 EXCO-Executive Committee of Council
 ESKOM-Electricity Supply Commission
 FBS- Free Basic Services (FBE- Electricity/ FBW- Water)
 FET-Further Education and Training
 TVET Colleges- Technical and Vocational Education and Training Colleges
 GAMAP-Generally Acceptable Municipal Accounting Procedures
 GDP- Gross Domestic Product
 GRAP-Generally Recognised Accounting Procedures
 GIS-Geographic Information System
 HA- Hectares
 HIV/AIDS-Human Immune Virus/Acquired Immune Deficiency Syndrome
 ICT-Information Communication Technology
 IDP-Integrated Development Plan
 IGR-Intergovernmental Relations
 INEF- Integrated National Electrification Fund
 INFR- Lepelle- Nkumpi Infrastructure Development Department
 ITP- Integrated Transport Plan
 IWMP-Integrated Waste Management Plan
 LDP- Limpopo Development Plan
 LED- Local Economic Development
 LIEDA- Limpopo Economic Development Agency
 LEGDP-Limpopo Employment Growth and Development Plan
 LLF- Local Labour Forum
 LNM-Lepelle-Nkumpi Municipality
 LSP- Local Service Points
 LUMS-Land Use Management Scheme
 LDRT-Limpopo Department of Roads and Transport
 LDA-Limpopo Department of Agriculture
 LIC- Labour Intensive Construction Methods
 MDG-Millennium Development Goals
 MEC-Member of Executive Council of Provincial Legislature
 MFMA-Municipal Finance Management Act
 MIG-Municipal Infrastructure Grant

MMD-Lepelle- Nkumpi Municipal Manager's Office
MPAC- Municipal Public Accounts Committee
MSA-Municipal Systems Act
mSCDA- Municipal Standard Chart of Accounts
MSIG-Municipal Support Institutional Grant
MTREF- Medium Term Revenue and Expenditure Framework
MTSF- Medium Term Strategic Framework
NDP- National Development Plan
NGD- Non- Governmental Organisation
NGP- New Growth Path
NEMA-National Environmental Management Act
NDPW- National Department of Public Works
NSDP-National Spatial Development Perspective
DHS-Occupational Health and Safety
DPEX- Operational Expenditure
DR Tambo-Oliver Reginald Tambo
PCP- Population Concentration Points
PGP- Provincial Growth Points
PHC-Primary Health Care
PLED-Lepelle-Nkumpi Planning and Local Economic Development Department
PMS- Performance Management System (or DPMS- Organisational PMS)
PPE- Property, Plant and Equipment
PSDF- Provincial Spatial Development Framework
PwDs- People with Disabilities
RAL- Road Agency Limpopo
RDP- Reconstruction and Development Plan
RWS- Regional Water Schemes
SALGA- South African Local Government Association
SANRAL-South African National Road Agency Limited
SASSA- South African Social Security Agency
SCM- Supply Chain Management
SDA-Strategic Development Areas
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SDG- Sustainable Development Goals
SEDA- Small Enterprise Development Agency
SETA- Skills Education Training Authorities
SLA- Service Level Agreement
SMME-Small, Medium and Micro Enterprises
SOE's- State Owned Enterprises
SONA- State of the Nation Address
SDPA- State of the Province Address
SPLUMA- Spatial Planning and Land Use Management Act
STATS SA- Statistics South Africa
SWDT- Strengths, weaknesses, Opportunities and Threats
TB- Tuberculosis
UGEP- Utilisable Groundwater Exploitation Potential
UNILIM- University of Limpopo
VIP- Ventilated and Improved Pit Latrine
VSA- Village Service Areas
WSDP- Workplace Skills Development Plan
WWTW- Waste Water Treatment Works/ WWTF- Waste Water Treatment Facilities
ZB-Zebediela

The 2018/19 IDP and Budget are presented with the theme of **"Making Your Future Better – Learning from Madiba"** as we Celebrate 2018 as the Year of Nelson Mandela and Albertina Sisulu and honour their contribution to the struggle for liberation of our country, for they would have been 100 years old if they were still amongst us today.

It is the responsibility of Council to develop realistic plans that match available resources and capacity; no matter how much unpleasant it may be to the majority of people. However, Council must also strive to restore hope in the midst of uncertainty among residents and its development partners by being responsive to their pressing needs- which they experience on a daily basis. After-all, leadership is about being servant of the people, and this reviewed IDP/Budget seeks to do just that.

Our municipality has undertaken thorough analysis through internal processes and external stakeholders' consultation to recognise and assess the negative impacts of a variety of challenges being experienced and those that may hamper its ability and speed to resolve the developmental issues. Strategies and programmes were developed to mitigate such challenges facing the institution, and consequently the wider municipal area as a whole.

We have declared that, together with our communities and role players, we are walking into a **New Dawn** which will lead us to the golden age in which we will increase the speed of service delivery, create jobs and open more economic opportunities for private sector and residents at large. We agree with President Ramaphosa that **"we have been given the responsibility to build a new Nation, to confront the injustices of the past and inequalities of the present. We are called upon to do so under difficult conditions."** This IDP and budget projects allocations speak to the fulfilment of such declaration.

This 2018/19 IDP/Budget are guided by the practical prioritization determined by the realities of financial capacity and also information sourced from consultation meetings held with our communities in all our wards. Issues that are outside our mandate will be elevated to respective departments or entities through existing IGR channels for attention so that they are addressed accordingly. We in this regard thank the sector departments and local mines for implementing development projects that are in accordance with community priorities and our SDF.

Re tshepisha go romega gobane motho ke motho ka batho.

CLLR. NAKEDI SIBANDA-KEKANA
MAYOR

EXECUTIVE SUMMARY BY MUNICIPAL MANAGER: MR. THABO BEN MOTHOGOANE

Municipality compiled the 2018/19 IDP and Budget from a perspective that this is part of a five year IDP that was approved by council in 2016 when it first came into office after local government elections. The priorities from National Government's MTSF, the ruling party's manifesto and community needs expressed during IDP/Budget consultation still remain the North Star upon which council is looking at as its objectives in its term of office. The review took into consideration the previous year's performance, comments from Provincial Treasury and CoGHSTA Departments regarding the 2017/18 IDP/Budget and 2018/19 Draft IDP/Budget and issues raised during public/stakeholders consultation meetings.

The process of IDP/Budget compilation is a multi-team task that internally involved IDP/Budget management committee and steering committee, the Council Executive Committee who worked with the Mayor and PMT to ensuring that all the processes and timelines for preparation of the IDP/Budget were adhered to. Exco had its Lekgotla twice in February and March 2018 wherein traditional leaders were also invited to be part of the planning process from the onset. There was also an organizational strategic planning session of all councillors to look at the finalization of the 2018/19 plans, including review of budget related policies and tariff structure. The involvement and advices received by municipality from Office of the Premier, CoGHSTA, Office of the Auditor General and Treasury, during these planning sessions, enriched our plans and policies.

Looking at the document content itself, the IDP review planning data was obtained from Stats SA's recent studies (especially 2016 Community Survey), various government departments' reports and our own reports and sector plans which also guided the strategy phase and therefore the projects prioritization and budget allocations. There were as such not many changes even in terms of the strategy phase after an overhaul was done during 2016/17 financial year through a technical assistance. Council has as such attempted to avoid introduction of new projects but instead rather focus at implementing the projects and completing projects in its five years plan.

The challenges of revenue base and collection are hopefully going to be addressed by the review of Revenue Enhancement strategy, sale of sites and extension of refuse removal services to other areas, among others. We also hope that there will be improvements on performance with regard to the IDP targets. This is because Council has filled all but one Executive Management positions, organizational restructuring is nearing finalization, panel of consultants are appointed to prepare designs and manage implementation of our infrastructure projects for next three years and tools of trades have also been budgeted for. In the context of austerity and costs containment measures, municipality will strive to moving towards minimization of outsourcing and use of its facilities and those that are private but local for workshops, meetings and planning sessions.

Municipality recognized that provision of water and sanitation and roads and storm water are our top development priorities and present to us a challenge that water is a District function whereas most of the identified roads requiring to be surfaced are Provincial roads. However, we thank the plans, systems and resources that have been put in place by the District to deal with specific challenges in various villages and the engagements that are being held through our coordination, with these communities. We must also thank Road Agency Limpopo for doing the same and we hope that they will continue to prioritise some of these roads for economic activities and connectivity. We also observe the increasing interest by private sector to invest in our local economy and we see this as an opportunity for our SMME's and primary sector lever of our economy and beneticiation.

Administration of the municipality will strive to work hard to ensure promptness, efficiency and quality in the implementation of the 2018/19 IDP and Budget and delivery of services.

MUNICIPAL MANAGER
MR. THABO BEN MOTHOGOANE

VISION, MISSION AND VALUES

VISION:

"BE FINANCIALLY VIABLE MUNICIPALITY, GEARED TOWARDS THE IMPROVEMENT OF QUALITY OF LIFE OF THE PEOPLE, BY PROVIDING SUSTAINABLE SERVICES".

MISSION:

"TO EFFECTIVELY AND EFFICIENTLY PROVIDE QUALITY BASIC SERVICES AND THUS MAKE A SIGNIFICANT CONTRIBUTION TO SOCIAL AND ECONOMIC DEVELOPMENT OF THE COMMUNITY"

VALUES:

HONESTY,
TRANSPARENCY,
UBUNTU,
CONSULTATION,
VALUE FOR TIME AND MONEY,
ACCESS TO INFORMATION AND
ACCESS TO SERVICES

CHAPTER 1: THE PLANNING FRAMEWORK

1.1. THE CONSTITUTION

According to Section 152 and 153 of the Constitution of the Republic of South Africa, Local Government is responsible for development and municipal planning. Its duties, according to the Constitution are;

- a) To ensure sustainable provision of services;
- b) To promote social and economic development;
- c) To promote a safe and healthy environment;
- d) To give priority to the basic needs of communities; and
- e) To encourage involvement of communities.

1.2. THE MUNICIPAL SYSTEMS ACT, 2000

The following sections are of specific importance:

Section 25(1): The municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality ...

Section 26: An integrated development plan must reflect:

- (a) The municipal council's vision
- (b) An assessment of the existing level of development in the municipality,
- (c) The council's development priorities and objectives for its elected term;
- (d) The council's development strategies
- (e) A spatial development framework
- (f) The council's operational strategies;
- (g) A financial plan, which must include a budget projection for at least the next three years; and
- (h) The key performance indicators and performance targets

The IDP must be compatible with National and Provincial development plans and planning requirements.

1.3. THE MUNICIPAL FINANCE MANAGEMENT ACT, No: 56, 2003

The Municipal Finance Management Act, 2003 (Act No. 56 of 2003) makes mandatory provisions that relate to financial management of municipalities. The objective of the Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards for budgetary and financial planning processes and the coordination of those processes with those of the other spheres of government, amongst others.

1.4. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

The Spatial Planning and Land Use Management Act, (SPLUMA), 2013 (Act 16 of 2013) came into operation on 1 July 2015. The Act also repealed some other planning laws which is in conflict with SPLUMA, such as the Development Facilitation Act, 1995, but not those Ordinances of which the competency lies with provincial governments, for example Ordinance 15 of 1986.

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on different spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management in Chapter 2, Section 7 of the Act.

1.5. THE WHITE PAPER ON DEVELOPMENTAL LOCAL GOVERNMENT

The White Paper on Developmental Local Government puts forward a vision of a developmental local government which centres on working with local communities to find sustainable ways to meet their basic needs and improve the quality of their lives. The following are the four characteristics of this developmental local government;

Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth

Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area

Democratising development

Building social capital through providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

1.6. THE MUNICIPAL STRUCTURES ACT No. 117, 1998

The Municipal Structures Act, 1998 (Act No. 117, 1998) provides for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality. The Act also provides division of functions and powers between district and local municipalities upon which planning shall be premised.

1.7. MUNICIPAL PROPERTY RATES ACT

The Municipal Property Rates Act of 2004 aims:

to regulate the power of a municipality to impose rates on property;

to exclude certain properties from rating in the national interest;

to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies

to make provision for an objections and appeals process.

1.8. THE LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION

Municipal Planning and Performance Management Regulation of 2001 outlines the requirements for an IDP. Regulation 2(1) states that a municipality's Integrated Development Plan must at least identify:

(a) *Any investments initiatives in the municipality;*

(b) The institutional framework that includes the organogram;

(c) Any development initiatives in the municipality, physical, social economic and institutional development;

(d) All known projects, plans and programs to be implemented within the municipal area by any organ of state; and

(e) The key performance indicators set by the Municipality.

1.9. NATIONAL ENVIRONMENTAL MANAGEMENT ACT (Act 107 of 1998).

Section 2 of NEMA contains National Environmental Management Principles, which apply to the 'actions of all organs of state that may significantly affect the environment'. These principles must guide decisions concerning the protection of the environment:

1.10. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: AIR QUALITY (Act 39 of 2004)

According to the Act, the national, provincial environmental departments and local authorities are separately and jointly responsible for the implementation and enforcement of various aspects of the Air Quality Act. Each of these spheres of government is obliged to co-operate with each other and co-ordinate their activities through mechanisms provided for in the National Environmental Management Act in order to protect the air quality.

1.11. NATIONAL ENVIRONMENTAL MANAGEMENT ACT: WASTE ACT (Act 59 of 2008)

In fulfilling the rights contained in section 24 of the Constitution, the State, through the organs of state responsible for implementing this Act, must put in place uniform measures that seek to reduce the amount of waste that is generated and, where waste is generated, to ensure that waste is re-used, recycled and recovered in an environmentally sound manner before being safely treated and disposed of.

1.12. INTERGOVERNMENTAL RELATIONS ACT No. 13 of 2005

The IGR Act creates a framework for inter-governmental cooperation as required by the Constitution in its definition of 'cooperative governance'. Limpopo Government has opted to use District Municipalities as theatres for coordination of IDP planning among government spheres and their parastatals. Here municipalities are supported in the planning and its alignment while Provincial departments' are also being opportuned to know what municipalities are raising as development priorities that are sector specific for their own planning and budgeting.

1.13. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The National Spatial Development Perspective (NSDP) is 'A clearly articulated set of spatial priorities and criteria and is one of the mechanisms by which to guide government choices about investment spending.' Such a set of spatial priorities introduce consistency and rationality in planning and further provides a focal point and a strategic basis for focusing government action, weighing up trade-offs, and linking the strategies and plans of the three spheres and agencies of government. The NSDP has as its first principle that economic growth is a pre-requisite for the achievement of other policy/development objectives.

1.14. NATIONAL DEVELOPMENT PLAN

The National Development Plan, (NDP) 2030 provides a new scope of focus for planning authorities which embrace a number of other policies of government since 1994. The plan proposes a new focus for transformation of South Africa.

The objectives of the plan are the elimination of poverty and the reduction of inequality through

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Citizens to be active in their own development, in strengthening democracy and in holding their government accountable.
- Raising economic growth, promote exports and make the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state
- Strong leadership throughout society to work together to solve our problems

This NDP sets jobs, education and a capable and developmental state as the highest priorities.

Key targets of the plan

- Employment: 13 million in 2010 to 24 million in 2030.
- Raise income from R50 000 a person to R120 000.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 6 can read, write and count.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Reduce poverty and inequality by raising employment, bolstering productivity and incomes, and broadening the social wage.
- Ensure that professional and managerial posts better reflect the country's demography
- Broaden ownership to historically disadvantaged groups.
- Provide quality health care while promoting health and well-being.
- Establish effective, affordable public transport.
- Produce sufficient energy at competitive prices, ensuring access for the poor, while reducing CO₂ per unit of power.
- Ensure that all people have access to clean running water in their homes.
- Make high-speed broadband internet available to all at competitive prices.

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and disabled persons.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity by making use of the talents and resources of all South Africans, while taking firm steps to redress the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

1.15. NEW GROWTH PATH

The New Growth Path is a framework which seeks to:

- Guide government on how to achieve job creation goal
- Has identified areas where employment creation is possible, both with economic sectors and cross cutting activities.
- The NGP analyses the policies and institutional developments required to take advantage of employment friendly economic policy packages and opportunities.

The New Growth Path aims to:

- Address high unemployment and inequality
- Identify key job drivers
- Identify what is needed to achieve jobs
- Identify key steps in facilitating broader growth as a means of job creation
- Depart from consumption to production driven economy

Indicators of success for the New Growth Path are:

- Jobs – Number and quality of jobs created
- Growth – The rate, labour intensity and composition of economic growth
- Equity – Lower income inequality and poverty
- Environmental Outcomes

Strategies of the NGP

- To deepen the domestic and regional market by growing employment, increasing incomes and undertaking other measures to improve equity and income distribution, and
- To widen the market for South African goods and services through a stronger focus on exports to the region and other rapidly growing economies.

1.16. DISASTER MANAGEMENT ACT

Disaster Management Act 57 of 2002 provides for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. The Act provides for each municipality to prepare a disaster management plan and to further coordinate its implementation with other role players.

However, the District municipality is primarily responsible for the coordination and management of local disasters as and when they occur. As such, the District must develop a Disaster Management Framework for all of its local areas detailing how it will deal with coordination of its work. Even so, disaster management still remains a cross-cutting matter for all spheres, extending from National and Provincial government.

1.17. LIMPOPO DEVELOPMENT PLAN (LDP), 2015-2019

The Limpopo Development Plan was developed on the foundations of the Limpopo Economic Growth and Development Plan (LEGDP) 2009-2014 and the Limpopo Provincial Growth and Development Strategy (PGDS) 2004-2008. The two strategies were reviewed in order to maintain positive momentum development and to overcome shortcomings that were revealed during implementation cycles.

The Limpopo Development Plan takes cognisance and is fully aligned to the National Development Plan, which seeks to create a South African economy that is more inclusive more dynamic and in which the fruits of the growth are shared more equitably.

The first five-year action plan to achieve NDP priorities is captured in the Medium Term Strategic Framework. This is discussed in the section that mentioned below, with specific reference to Limpopo.

1.18. NATIONAL COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The Limpopo SDF, 2016 summarises the essence of the Comprehensive Rural Development Programme (CRDP) as follows, namely that "... the CRDP aims to be an effective response to poverty alleviation and food insecurity by maximising the use and management of natural resources to create "vibrant, equitable and sustainable rural communities".

It further points out that "...the vision of the CRDP is to be achieved through a three-pronged strategy based on:

- Co-ordinated and integrated broad-based Agrarian Transformation;
- Strategically increased rural development through infrastructure investment; and
- An improved land reform programme."

It continues and submits that: "... the objectives of each of the three strategic thrusts thought applicable to the formulation of the SDF for Limpopo are as follows:

Agrarian Transformation:

- Facilitate the establishment of rural and agro-industries, co-operatives, cultural initiatives and vibrant local markets;
- Increase production and sustainable use of natural resources by promoting farming and related value chain development (exploring all possible species of food and economic activity).

Rural Development:

- Access to community and social infrastructure, especially well-resourced clinics;
- Focus on the development of new and the rehabilitation of existing infrastructure;
- Improve and develop infrastructure conducive to economic development, for example distribution and transportation infrastructure, agricultural infrastructure, water and electricity infrastructure, market and storage infrastructure, retail infrastructure and telecommunications infrastructure. Improve and develop infrastructure conducive to social development, for instance sanitation, infrastructure, health infrastructure, sports and recreation infrastructure and education infrastructure (especially Adult Basic Education and Training (ABET) centres).

1.19. LIMPOPO PROVINCIAL SDF

Development Principles - strategies

The Limpopo SDF (LSDF) sets out **Development Principles** in order to arrive at the envisaged spatial framework. These principles are mentioned and their importance for Lepelle-Nkumpi briefly discussed hereinafter, namely:

Development Principle 1: Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised efficiently. Lepelle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas.

Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery

The LSDF includes the levels of growth points in terms of the nodal hierarchy of settlements in the Province. In the Lepelle-Nkumpi, Lebowa Kgomo District Growth Point; and Mogoto/Moletlane Rural Node/Service Point were recognised

Development Principle 3: LSDF also supports the national government's "road to rail" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nkumpi, the following routes play an important role, namely:

- R37: Provincial Corridor between Polokwane and Burgersfort;
- R518: Main Road (Lebowa Kgomo – Mokopane)
- R519: Main Road (Polokwane – Zebediela – Roedtan)
- R579: Main Road (Lebowa Kgomo – Jane Furse)

Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.

Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes

Development Principle 6: Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required

Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms

Development Principle 8: Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province

Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dilokong corridor/Tubatse in respect of platinum mineral resources.

Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province

1.20. MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Terms Strategic Framework for 2015-19 reflects the action plan for the NDP and the New Growth Path for the first five-year implementation period. Development objectives are classified into two broad development themes and fourteen priority outcomes as indicated below, each with its own targets and indicators. The two broad development themes are Economic Transformation (including infrastructure and workplace conflict reduction), and Improving Service Delivery (access to and quality of services and local government capacity)

Outcome 1: Improved quality of basic services

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: Skilled and capable workforce to support an inclusive growth path

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive, accountable and efficient local government system

Outcome 10: Environmental assets and natural resources are protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better Africa and World

Outcome 12: An efficient and development oriented public service and an empowered citizenship

Outcome 13: An inclusive and responsive Social Protection System, and

Outcome 14: Nation building

The Limpopo Development Plan, as discussed here above is set to achieve the following objectives:

- Outline the contribution from the Limpopo Province to the National MTSF for this period,
- Provide a framework for the strategic plans of each provincial government department, as well as the IDP's and sector plans of district and local municipalities,
- Create a structure for the constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives, and
- Encourage citizens to be active in promoting higher standards of living in their communities

The vision of the Province remains to fulfil the potential for prosperity in a socially cohesive, sustainable and peaceful manner, the vision statement precises the expectation that by 2030 Limpopo public service will excel in service provision, infrastructure provision and economic opportunities provision in a sustainable manner.

Limpopo thus has a provision has mission to accelerate participatory leadership aimed at promoting excellence and an entrepreneurial spirit, improved service delivery, facilitation of decent job creation and systematic poverty reduction:

To achieve the Medium Term Expenditure Framework for 2015-2019 and with reference to Limpopo Province, the following outcomes will be focused on:

Outcome 1: Quality Basic Education

By 2010 Limpopo must have a basic education system with the following attributes:

- High-quality, universal early childhood education
- Quality school education, with globally competitive literacy and numeracy standards

Outcome 2: Long and healthy life

Outcome 3: All People Are Safe

Outcome 4: Decent employment through Inclusive Growth

The following 7 sub outcomes will be pursued in the Limpopo for the MTSF period:

- Crowding-in productive investment through infrastructure,
- Focus on Productive sectors
- Eliminate unnecessary regulatory burdens,
- Appropriate up skilling of labour force
- Expanded employment in Agriculture
- Reduced workplace conflict, and
- Public employment schemes

To attract productive investment, it is imperative that public sector investment projects are carefully selected and implemented in growth point clusters. The cluster priorities are listed as such:

- Coal and Energy cluster in Lephalale Growth Point
- Platinum Cluster in Tubatse and Mokopane Growth Points
- Musina and Makhado Mining Cluster
- Phalaborwa Mining Cluster
- Polokwane and Musina Logistical Hubs
- Agricultural clusters
- Tourism clusters

Outcome 5: Skilled and capable workforce

Outcome 6: Competitive Economic Infrastructure

South Africa needs to invest in a strong network of economic infrastructure designed to support economic and social objectives. The following infrastructure priority projects will be promoted within the context of the Limpopo Development Plan:

- Construction of Mamtwa Dam
- Raising of Tzaneen Dam wall
- Integrated Mooihoek Water Scheme
- Reticulation from De-Hoop and Nandoni Dams
- Rural access roads in support of agriculture and tourism clusters
- Solar photovoltaic electricity generation, and
- Information and communication technology
- Nodal infrastructure for the priority growth points

Outcome 7: Comprehensive Rural Development

Outcome 8: Human Settlement Development

Outcome 9: Developmental Local Government

Outcome 10: Environmental protection

Outcome 11: Regional Integration

Outcome 13: Inclusive social Protection System

Outcome 14: Social Cohesion

1.21. EXPANDED PUBLIC WORKS PROGRAMME

The EPWP is a programme that seeks to ensure that public bodies like Municipalities formulate plans and budget that will draw significant numbers of the unemployed into productive work while provide them with training. Lepelle-Nkumpi is using the opportunity of labour intensive construction [LIC] method to carry out infrastructure, environment and Community Work's Programme under LED projects. The municipality has already launched a three-year project for contractor learnership under NDPW-Vuk'uphilile.

1.22. PRESIDENTIAL OUTCOMES

The Cabinet Lekgotla has at its sitting on the 20-22 January 2010 adopted Twelve Presidential outcomes in order to accelerate service delivery. The President signed performance agreements with all 34 Cabinet Ministers based on these twelve outcomes with outputs. Of these outcomes, municipalities are mostly affected by:

Outcome 9: A responsive, Accountable, Effective and Efficient Local Government System and;

Outcome 8: Sustainable Human Settlements. All departments, agencies and spheres of government involved in the direct delivery process required to achieve an output, should be party to the agreement

1.23. STATE OF NATION ADDRESS

SONA it is an annual address to the nation which focuses on the current political and social-economic state of the nation, it highlights the achievements and challenges experienced over the past year and maps the year ahead and also sets out government's key policy objectives and deliverable for the year

ahead. The State of the Nation Address was delivered by President Ramaphosa under the theme: **"Making your future work Better – Learning from Madiba"**.

The following are some of the key issues identified;

New dawn: Invoking the legacies of Nelson Mandela and Albertina Sisulu to call the nation together under a unified vision.

The President acknowledged that the state of the nation is a highly unequal one. The severity of the situation facing the country, and both a legacy of apartheid and failure of the present government were acknowledged.

We've come a long way but there's a lot to be done in key areas. Successes of the ANC government in providing social support, public employment programmes, and free basic services were recognised, but emphasis was put that there's a lot to do, starting now. President hinted at a tough year ahead as strong action is needed to prevent a downgrade and sort out national debt.

Jobs are a major focus, so here's the plan of action:

- 'Job summit'
- Conference
- Youth employment service
- Youth working group

The transformation of the economy. Stimulating the economy will focus on growing black business, particularly women-owned through measures like preferential procurement and industrialists programme, improving our capacity to support black professionals and radical economic transformation that improves the position of black women and communities in the economy, ensuring that they are owners, managers, producer and financiers.

Land expropriation will happen. President highlighted that the financial sector will need to come on board to finance investment in agriculture and redistribution.

Higher education (for the poor) will be phased in. Starting this year 2018, free higher education and training will be available to first year student from households with a gross combined annual income up to R350,000

There will be some changes in government. The president indicated that there will be changes to the size and shape of the government, that state-owned enterprises (like Eskom and SAA) will be getting a clean-up, and that key institutions like the NPA and SARS will be strengthened.

Private sector corruption will be addressed. President indicated that we must fight corruption, fraud and collusion in the private sector with the same purpose and intensity.

1.24. STATE OF THE PROVINCE ADDRESS

During the previous State of the Province Address, The Premier Chupu Mathabatha referred to a newly adopted economic development blueprint of the Province, the Limpopo Development Plan. He indicated that this plan was underpinned by 10 high-level targets to be attained by 2020.

The Province has since decided to convene a Provincial Economic Indaba in May 2016 to finalise the Industrialisation Strategy, review the infrastructure budget priorities and, above all, assess the role of State-owned Enterprises in the mainstream economy of the province. This analysis should help the Province to look at what it can afford and prioritise accordingly. The Indaba will look at how SOEs must be streamlined, rationalised, made cost effective, self-sufficient and empowered to respond to the current realities of our economy and add the necessary value to state developmental agenda.

Mining, as one of the major competitive advantages for our economy, will also feature prominently during this Indaba. This is mainly because The Province must, in earnest, start to explore advanced measures to beneficiate our mineral deposits. The beneficiation must be throughout the entire value-chain, both upstream and downstream.

Communities should also play a critical role, including in the approval of mining licences. This will not only help in holding mining right-holders accountable, but will bridge the trust deficit between the host communities, mining companies and government

Over the past twelve months The Province has worked in partnership with South African Local Government Association (SALGA) to ensure successful implementation of Back-to-Basics Strategy in all

our municipalities. It is particularly concerning that these municipalities continue to be qualified in the same issues. These issues include poor record management, lack of proper asset management and non-compliance with supply chain policies. Of particular concern are municipalities that continue to perform below par by receiving disclaimers and adverse opinions. It was stressed that there must be consequences for poor performance.

MECs for CoGHSTA and Provincial Treasury have also been directed to provide comprehensive hands-on support on financial management and infrastructure project management to the municipalities that are still lagging behind. The Province's capacity to deliver on human settlement has since increased phenomenally.

The Province has at the end of January 2016 managed to build no less than 7740 houses for our people. This represents a 74.2% increase compared to 2000 houses that was built in the previous financial year.

Strengthening from what The President said in his SONA, a package of measures tailored to assist government to curb unnecessary and wasteful expenditure was announced. The Premier promised to implement the following, among others, in line with this objective;

- Curtailing of overseas trips
- Putting restrictions on conferences, catering, entertainment and social functions.

These measures of restrictions are directed at government departments, municipalities and State Owned Entities

1.25. BACK TO BASICS

Back to Basics was launched in September 2014 to serve as local government revitalisation plan. In its Implementation, National Government will engage in more active monitoring and accountability measures. This includes unannounced municipal visits; spot checks of supply chain management processes, the implementation of recommendations of forensic reports, site visits of Municipal Infrastructure Grant funded projects, and increased interventions to assist struggling municipalities.

A 10 Point Plan of Back to Basics priority actions has been developed to guide this next phase. The plan includes the promotion of community engagement, which is critical to enable communities to provide feedback on their experience of local government

1.26. POWERS AND FUNCTIONS

Specific powers and functions were assigned to the Lepelle-Nkumpi Local Municipality in terms of Notice of Establishment (Notice No. 307) that was published in Limpopo Provincial Government Notice No. 307 of 2000. The powers and functions are as follow:

Municipal Powers and Functions	Responsible Department (Organogram Alignment)
The provision and maintenance of child care facilities;	Community Services
Development of local tourism;	Planning and LED
Municipal planning;	Planning and LED
Municipal public transport;	Community Services/Planning and LED
Municipal public works;	Community Services
Storm water management systems;	Infrastructure Development
Administer trading regulations;	Planning and LED
Provision and maintenance of water and sanitation;	Infrastructure Development
Administer billboards and display of advertisement in public areas;	Planning and LED
Administer cemeteries, funeral parlours and crematoria;	Community Services
Cleansing;	Community Services

Control of public nuisances;	Community Services
Control of undertaking that sell liquor to the public;	Planning and LED
Ensure the provision of facilities for the accommodation, care and burial of animals;	Community Services
Fencing and fences;	Infrastructure Development
Licensing of dogs;	Community Services
Licensing and control of undertakings that sell food to the public;	Planning and LED
Administer and maintenance of local amenities;	Community Services
Development and maintenance of local sport facilities;	Community Services
Develop and administer markets;	Planning and LED
Development and maintenance of municipal parks and recreation;	Community Services
Regulate noise pollution;	Community Services
Administer Pounds;	Community Services
Development and maintenance of public places;	Community Services
Refuse removal, refuse dumps and solid waste disposal;	Community Services
Administer street trading;	Planning and LED
Provision of municipal health services.	Community Services

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality;

Municipal Powers and Functions	Responsible Department
Solid waste disposal sites;	Community Services
Municipal roads;	Infrastructure Development
Cemeteries and crematoria;	Community Services
Promotion of local tourism; and	Planning and LED
Municipal public works relating to any of the above functions or any other functions assigned to the local municipality.	Community Services

1.27. THE IDP COMPILATION PROCESS

The MSA requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate performance of their "implementation". Chapter Five of the MSA deals with the compilation and review and amendment of the IDP in particular Section 25 (1) stipulates that each municipal council must... adopt a single, inclusive and strategic plan for the development of the municipality...

Section 34 (a) states that "A Municipal council must review its integrated development plan

(i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

1.27.1. ROLES AND RESPONSIBILITIES OF GOVERNMENT SPHERES IN THE REVIEW PROCESS

The Municipal Systems Act, 2000 requires both district and local municipalities to do integrated development planning. The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process.

The roles and responsibilities of the various spheres of government and other relevant stakeholders for IDP review process are as follow:

- The role of the national sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.

- The role of the provincial sphere of government is to monitor the IDP process and to ensure that vertical/sector alignment;
- District Municipality is also responsible to effect horizontal and vertical alignment of the IDP's of local municipalities,

The role of the local municipalities is to compile a 5 - year IDP aligned with other spheres of government.

1.27.2. INSTITUTIONAL ARRANGEMENTS

The following institutional framework is used in the IDP Review Process;

Municipal Council (Elected Councillors)

- Considers and adopts the IDP/Budget review process plan; and
- Responsible for adoption of the IDP/budget
- Executive Committee and the Mayor
- Manages IDP/Budget compilation.
- Proposes sequencing and prioritisation of projects

IDP/Budget Steering Committee (Executive Management Plus Chairpersons of Portfolio Clusters)

- Responsible for managing the process of reviewing the IDP and budget

Management Committee

- Provides relevant technical, sectoral and financial information and support for the review process; and
- Translation of broad community issues into priorities into outcome based programs and projects;

Municipal Manager/ IDP Manager

- Responsible for daily coordination of the planning process; and
- Ensures that the planning process is participatory, strategic and implementation focused.

IDP Representative Forum (Civil Society Bodies, Business, Sector Departments)

- Represents the interests of various constituencies;
- Coordination and alignment in planning and service delivery; and

Ward Committees

- Facilitates identification and conceptualisation of community needs
- Monitors Project and Programme Implementation.

1.27. 4. STAKEHOLDER CONSULTATIONS

In terms of Municipal Systems Act, the IDP review process should start ten months before the beginning of the financial year under review.

1.27.4.1 First Phase: September- October-November

The first phase of the IDP/Budget review process allows the community to identify broader development needs and priorities. It also allows the community, together with other stakeholders, to input on the IDP analysis phase.

During this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members through community based planning approach. Sector-based consultations will also be conducted during this phase to coordinate alignment in planning processes through IDP Rep Forum.

1.27. 4.2 Second Phase; April- May

The phase will be characterized by comprehensive stakeholder consultations, policy review and public submissions. The public participation will be allowed for comments and inputs into the draft IDP and budget. It is therefore imperative to publish both draft IDP and budget prior to the commencement of the second phase of stakeholder consultations.

1.27. 4.3. Other Media for Public Participation

The following mechanisms will also be used for public participation:

Print Media

National and Regional Newspapers and the municipal newsletter will be used to inform the community of the activities of process plan and even progress on implementation of the IDP.

Radio Slots

The local community radio stations and regional radio stations will be utilised to make public announcements and interviews about IDP process plan activities and progress on implementation.

Municipal Website

Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

1.27. 5. Schedule of Activities and Time Table to be followed

Tasks/Activities	Lead/Responsible Office	Target date
IDP/ Budget/PMS review process plan is approved by council.	Mayor	July 2017
Tabling of Annual Performance Report	Mayor	July 2017
Submission of Annual Financial Statements to Auditor General	Municipal Manager/ Chief Financial Officer	31 August 2017
Quarterly Review of 2017/18 SDBIP Performance by Exco and Management	Mayor	October 2017
Submission of 2017/18 SDBIP Quarterly Performance Report to Council	Mayor	27 October 2017
Situational analysis is compiled to determine community needs and priorities through ward consultation, desktop and consultation with other relevant stakeholders	Mayor/ Speaker	October 2017 to 31 December 2017
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	31 November 2017
Prepare action/audit plan and incorporate responses to queries into the annual report	Municipal Manager/ Chief Financial Officer	30 November 2017
IDP Steering Committee Conducts Desktop Situational Analysis	Planning and LED Executive Manager/ Municipal Manager	31 October 2017
Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Municipal Manager/ Chief Financial Officer	30 November 2017
Engagements with Provincial and National sector departments on sector specific programmes for alignment with municipal plans	Municipal Manager/ Chief Financial Officer	31 December 2017
Mid-Year Review of 2017/18 SDBIP Performance	Mayor	31 September 2017
Tabling of 2017/18 Mid-Year Performance Assessment Report and Tabling of 2016/17 Annual Report to Council	Mayor	30 January 2018
Council approves 2017/18 Adjustment Budget	Municipal Manager/ Chief Financial Officer	27 February 2018
Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget.	Mayor	March 2018
Preparation of departmental operational plans and SDBIP aligned to strategic objectives in IDP including plans from other government departments/entities and bulk providers	Municipal Manager/ Chief Financial Officer	March 2018
Tabling of 1 st Draft IDP/ Budget reviewed for 2018/19 and budget related	Mayor	28 March 2018

policies to council		
Quarterly Review of 2017/18 SDBIP Performance by Exco and Management	Mayor	April 2018
Submission of 2017/18 SDBIP Quarterly Performance Report to Council	Mayor	30 April 2018
Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2018/19 Draft IDP/Budget	Mayor/ Speaker	April/May 2018
Strategic planning session to consider inputs from the public and stakeholders regarding 2018/19 Draft IDP/Budget, 2018/19 Tariff Structure and Budget related policies	Mayor	May 2018
Adoption of reviewed IDP and budget for 2018/19 financial year by council	Mayor	29 May 2018
Submission of copies of reviewed 2018/19 IDP/ Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury	Chief Financial Officer/ Municipal Manager	June 2018
Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval.	Municipal Manager	June 2018
2018/19 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	June 2018

1.27. 6. COMMUNITY CLUSTER CONSULTATIVE MEETINGS

DATE	TIME	VENUE	CLUSTERED WARDS
April 2018	10h00	Mahlatjane Hall	27/28/29
May 2018	10h00	Seleteng	19/20/21/22/23/24/25/26/30
May 2018	10h00	Moletlane	1/2/3/4/5/6/7/8/9/10/11/12/13/14
May 2018	14h00	Lebowakgomo High	15/16/17/18

1.27. 7. IDP REP. FORUM MEETINGS

DATE	TIME	VENUE
20 March 2018	11h00	Lebowakgomo Civic Hall
23 May 2018	11h00	Lebowakgomo Civic Hall

1.27. 8. TRADITIONAL LEADERS AND BUSINESS CONSULTATION MEETINGS

Target Group	DATE	TIME	VENUE
Traditional Leaders	April 2018	10h00	Lebowakgomo
Business	April 2018	10h00	Lebowakgomo

1.27. 9. IDP/BUDGET/PMS STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE
July 2017	10h00	Lebowakgomo Cultural Centre Boardroom
November 2017	10h00	Lebowakgomo Cultural Centre Boardroom
January 2018	10h00	Lebowakgomo Cultural Centre Boardroom
April 2018	10h00	Lebowakgomo Cultural Centre Boardroom

1.27. 10. STRATEGIC PLANNING SESSIONS

SESSION	DATE	PURPOSE
Departmental Planning Sessions X 6 (Officials from Municipal Departments)	December 2017	Review Departmental Strategies, Objectives, Indicators and Policies/Sector Plans
Extended Management Planning Session (Executive Managers; Labour Representatives and Heads of Units/Divisions)	December 2017	Review 2017/18 Mid-Year Performance, Strategies and Budget Adjustment, Objectives, Indicators and

	May 2018	Integration, alignment and consolidation of inputs from stakeholders regarding 2018/19 Draft IDP/Budget and Tariff Structure, Policies/Sector Plans
Exco Lekgotla (Exco, PMT, MPAC Representatives, Labour Representatives and Audit Committee)	15 January 2018	Review 2017/18 SDBIP Mid-Year Performance and Budget Adjustment
	19-20 February 2018	Review Strategies, Objectives, Indicators, Budget and Policies/Sector Plans
	18 May 2018	Integration, alignment and consideration of inputs from stakeholders regarding 2018/19 Draft IDP/Budget, Tariff Structure and Policies/Sector Plans
Organisational Strategic Planning Session (All Councillors, Audit Committee, Labour Representatives and Management)	07-08 March 2018	Review Strategies, Objectives, Indicators, Budget and Policies/Sector Plans

1.27.11. BASIS FOR IDP REVIEW

The review or compilation process comes as a result of approval of new council's IDP in 2016/17 and is being reviewed annually in line with Chapter 5 of the MSA Act as may be influenced by analysis of the municipality's current socio-economic status, community needs from public consultation, 2016/17 and 2017/18 performance assessment and the outcomes of 2017/18 IDP assessment by MEC for CoGHSTA's Limpopo.

1.27.12. ACTIVITIES UNDERTAKEN FOR IDP/BUDGET COMPILATION

The IDP review process involves five critical phases, namely, the Analysis, Strategies, Project, Integration and Approval phases.

The review process for the development of this IDP/Budget was conducted as follows:

- Council approval of the review process plan was done on 22 July 2017
- Desktop data gathering for IDP status quo analysis was done
- Ward consultation meetings were conducted by Mayor and Exco for all the thirty wards during the months of October and November 2017.
- IDP/Budget consultaion meetings with traditional leaders was held in September 2017
- IDP/Budget steering committee meetings were held in July 2017, December 2017 and February 2018. IDP/Budget Management meetings were held to prepare for strategic planning sessions and steering committee meetings
- Departmental planning sessions and extended management planning session were held during the month of December 2017
- Exco Lekgotla was held on 19-20 February 2018
- Organisational strategic planning session with all councillors was held on the 9th and 12th March 2018
- IDP/Budget Stakeholders' Representative Forum met on the 20th March 2018 and 23rd May 2018
- First Draft IDP was tabled to council on the 30th March 2018
- Public and stakeholders consultaion on Draft IDP/Budget was conducted during the months of April and May 2018
- 2018/19 IDP was adopted by council on the 31st May 2018.

1.27.13. WARDS DEVELOPMENT PRIORITIES
COMMUNITY DEVELOPMENT PRIORITIES PER WARO

WARD NO	WARD PRIORITIES
1.	i. Roads ii. Water iii. Housing iv. Clinic v. Electricity
2.	i. Tarring of Mehlaeng via Khureng to Emmerpan road ii. Water reticulation and yard connection in Khureng, Mehlaeng & Seruleng iii. Clinic in Khureng iv. Electrification of extensions in Khureng, Mehlaeng & Seruleng v. Shopping complex in Mehlaeng
3.	i. Water and sanitation ii. Low cost houses iii. Clinic iv. Roads and storm-water v. Electricity
4.	i. Recreational Facilities ii. Primary School (Maja-Sebodu) iii. Speed calming humps iv. Maintenance of bulk water supply pipes v. High mast lights
5.	i. Roads ii. Water reticulation iii. Low Cost Houses iv. Community halls v. Electrification of extensions
6.	i. Roads and Storm-water ii. Water & Sanitation iii. Clinics iv. Electricity v. Pay point shelter
7.	i. Water & Sanitation ii. Roads & Storm water iii. RDP housing iv. Refurbishment & upgrading of schools v. Multi-purpose centre
8.	I. Water & sanitation II. Electricity (high mast lights and electrification of 35 households at Mathibela Phase 5) III. Upgrading of internal streets IV. Administration block and one block of three classrooms at Mabulepu Secondary School V. VIP Toilets
9.	i. Water & sanitation ii. Roads and storm water control iii. Low cost houses iv. High mast lights v. Jobs
10.	i. Water and sanitation ii. Tarring of internal streets from Hlakano Community Hall to Mogoto Clinic iii. Refurbishment of Boreholes. iv. Yard to yard water connections at Mahlarolla v. Low cost housing
11.	i. Water reticulation

WARD NO.	WARD PRIORITIES
	<ul style="list-style-type: none"> ii. Electricity iii. Low Cost Housing iv. Roads, Access bridge & Regraveling of road internal roads v. Clinic (Rafiri)
12.	<ul style="list-style-type: none"> i. Water and sanitation ii. Roads and storm water control iii. Electricity at extensions iv. Low cost housing v. Multi-purpose centre
13.	<ul style="list-style-type: none"> i. Roads and storm water ii. Community Hall iii. Water and sanitation iv. Electricity v. Low cost houses
14.	<ul style="list-style-type: none"> i. High mast lights ii. Electrification of new houses. iii. Library iv. VIP toilets v. Mobile classrooms
15.	<ul style="list-style-type: none"> i. Water supply (clean and reliable) ii. Skill development centre iii. storm water drainage iv. Side walkways v. One of the parks should be reserved for erecting a community hall.
16.	<ul style="list-style-type: none"> i. Housing ii. Storm water Drainage and Paving of internal streets iii. Availability of land for sites iv. Middle income housing v. Primary school between unit Q and Zone S phase 3
17.	<ul style="list-style-type: none"> i. Primary schools at Units P, Q and R ii. Overhead bridge at Lebowakgomo Hospital iii. High mast and street lights in all sections iv. Sports and recreational facilities v. Building sites and low cost houses
18.	<ul style="list-style-type: none"> i. Community hall ii. High mast lights iii. Shopping centre iv. Sports complex / multi-purpose centre v. Recreational parks
19.	<ul style="list-style-type: none"> i. Water ii. Tarring of Road from Seleteng Taxi Rank to Segogong iii. Electricity iv. Low cost houses and toilets v. High mast lights
20.	<ul style="list-style-type: none"> i. Water reticulation – whole ward ii. Electrification of new extensions – whole ward iii. RDP houses – whole ward iv. Clinic v. Road upgrading and tarring
21.	<ul style="list-style-type: none"> i. Clinic ii. Water and sanitation iii. Low cost houses iv. Access road v. Electricity extensions
22.	<ul style="list-style-type: none"> i. Water and Sanitation ii. Storm Water in all villages iii. Electrification of extensions in Legwareng, Mahlotse and Mpumalanga

WARD NO	WARD PRIORITIES
	<ul style="list-style-type: none"> iv. High mast lights in all villages v. Re-gravelling of internal streets in all villages
23.	<ul style="list-style-type: none"> i. Electricity & Highmast lights ii. Water reticulation iii. Low Cost Housing iv. Roads; Access bridge & Regraveling of road internal roads v. Bursaries to families in need
24.	<ul style="list-style-type: none"> i. Water (yard connections) and sanitation ii. Health (Clinic at Majane) iii. Roads and storm water control iv. Low cost houses v. Youth centre with internet café
25.	<ul style="list-style-type: none"> i. High mast lights ii. Water and sanitation iii. Roads and storm water iv. Health v. Low cost houses
26.	<ul style="list-style-type: none"> i. Water and sanitation ii. Roads and storm water control iii. Clinic iv. Low cost housing v. Electrification of extensions
27.	<ul style="list-style-type: none"> i. Water supply (bulk and reticulation) ii. High mast lights iii. Access roads and speed humps iv. Clinic v. Toilets
28.	<ul style="list-style-type: none"> i. Electricity & High mast lights ii. Water reticulation iii. Low Cost Housing iv. Roads; Access bridge & Regraveling of road v. Sanitation
29.	<ul style="list-style-type: none"> i. Agricultural development and support ii. Health iii. Water and sanitation iv. Roads and storm water control v. Cell phone network tower
30.	<ul style="list-style-type: none"> i. Water reticulation and yard connections. ii. Roads and storm water iii. Health facilities iv. Recreational facilities v. Multi-purpose centre

CHAPTER 2: MUNICIPAL PROFILE

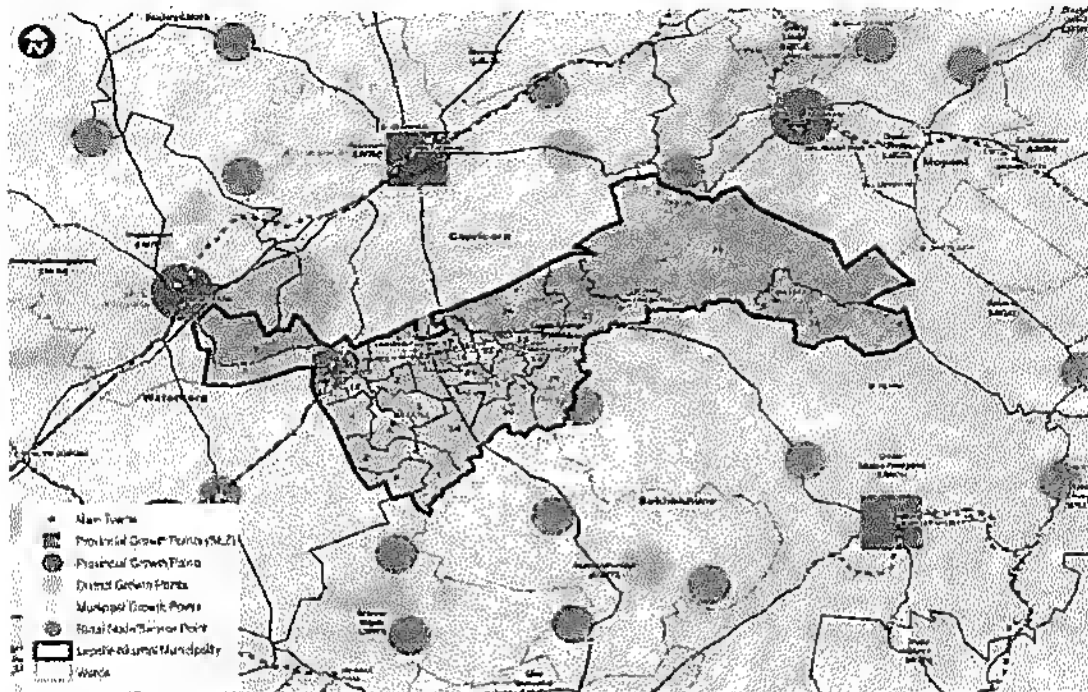
2.1. INTRODUCTION

This chapter looks at demographic composition and physical description of the municipality.

2.2. DESCRIPTION OF MUNICIPAL AREA

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers 3,464.00 hectares, which represents 16% of the District's total land area and is divided into 30 wards which comprise a total of 94 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Map 1: Wards and Main Towns



2.3. DEMOGRAPHIC PROFILE

2.3.1. POPULATION FIGURES

According to the Stats SA Community Survey 2016 results, the municipality has an estimated population of 233925 people with a total of 61305 households and an average household size of 3.8. There are 30 wards in the municipality with an average size of 8000 people.

Table 1. Demographics

Municipality	Population				No. of Households				Average Household Size			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle-Nkumpi	234926	227 970	230350	233925	44 397	51 245	59 682	61305	5.2	4.4	3.9	3.8

Data Source: Community Survey 2016

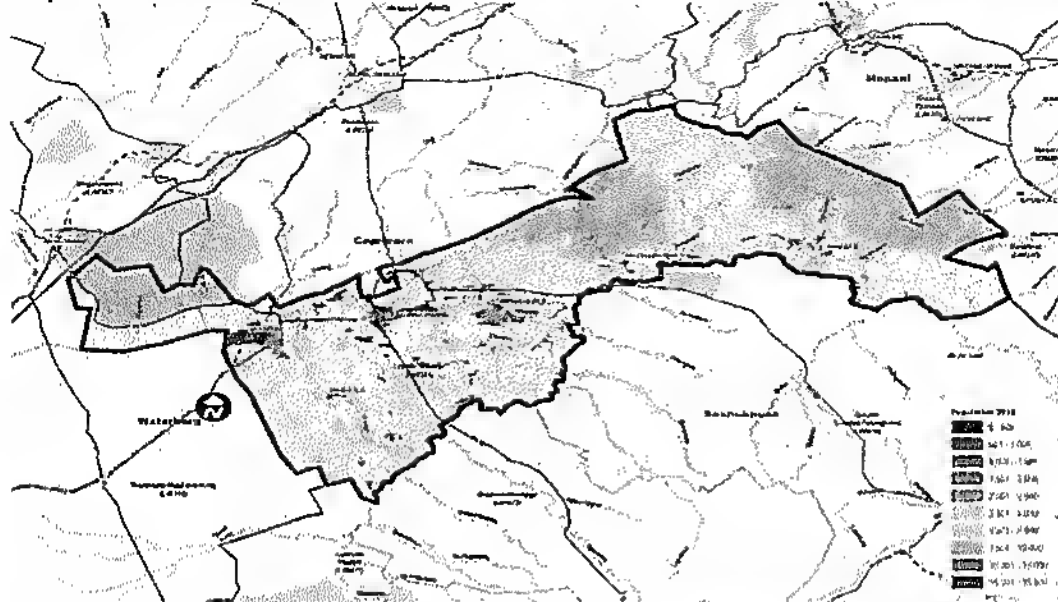
The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last period between 2011 and 2016. The municipality is the second largest in the District, harbouring 18% of District population, whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table below.

Table.2: Population Growth Rate-1996, 2001, 2011 and 2016

Municipality	Population						
	1996	2001	% Change	2011	% Change	2016	% Change
Aganang	146 335	146 872	0.1	131 164	-1.1	125072	-0,003
Blouberg	158 751	171 721	1.6	162 629	-0.5	160604	-0,003
Lepelle Nkumpi	234926	227 970	-0.6	230 350	0.1	233925	0,003
Molemole	107 635	109 441	0.3	108 321	-0.1	108645	0,001
Polokwane	424 835	508 277	3.6	628 999	2.1	702190	0,025
Capricorn	1 072 484	1 184 281	1.6	1 261 463	0.8	1330436	0,012

Data Source: Community Survey 2016

Map.2: Settlement Population Size



2.3.2. AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Table.4: Dependency Ratio

Ages 0-14				Ages 65+			
1996	2001	2011	2016	1996	2001	2011	2016
101 498	93 712	82 917	85795	14780	15 313	17 946	16483
44%	41%	36%	37%	6%	7%	8%	7%
234926	227 970	230350	233925	234926	227 970	230350	233925

Data Source: Community Survey 2016

Table.5: Population by Age and Gender, 1996, 2001, 2011 and 2016

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14	50312 (49.57%)	51186 (50.43%)	101498	46554 (49.67%)	47158 (50.33%)	93712	41766 (50.38%)	41151 (49.62%)	82917	43059 (50.18)	42736 (49.82)	85795
Ages 15-34	35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635	38818 (45.52)	41175 (54.48)	79993
Ages 35-64	14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852	20151 (39.01)	31504 (60.99)	51655
Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15 313	5758 (32%)	12188 (68%)	17 946	4340 (26.33)	12143 (73.67)	16483
Total	104751	130175	234926	102076	125894	227 970	104845	125505	230 350	106369	127557	233925
%	44.59%	55.41%	100%	44.78%	55.22%	100%	45.52%	54.48%	100%	45%	55%	100%

Data Source: Community Survey 2016

The population of Lepelle-Nkumpi is dominated by young people of below 35 years old who constitute 71% of total population.

2.3.3. LEVEL OF EDUCATION

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Table.6: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001, 2011 and 2016

Level of education	Municipality	2001			2011			2016		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	11 031	24 524	35 554	8 246	15 602	21 848	5345	13763	19108
	Capricorn District	47 113	100 011	147 124	27 542	61 955	89 498	29443	61293	90736
Some primary	Lepelle-Nkumpi	6 390	6 795	10 670	5 804	7 558	13 361	4744	6302	11046
	Capricorn District	34 234	40 743	74 977	32 664	41 892	74 556	24166	32588	56754
Completed primary	Lepelle-Nkumpi	2 310	2 940	5 250	2 021	2 548	4 569	2093	2744	4838
	Capricorn District	14 311	18 127	32 437	12 279	15 947	28 226	10268	13003	23272
Some secondary	Lepelle-Nkumpi	11 538	14 608	26 145	17 815	20 995	38 810	19756	22741	42497
	Capricorn District	69 665	86 109	155 774	107 790	118 208	226 999	111615	122786	234401
Grade 12	Lepelle-Nkumpi	6 214	9 259	15 474	10 717	15 782	26 499	12685	19272	31957
	Capricorn District	42 144	54 352	96 496	76 471	95 172	171 643	97329	118459	215788
Higher	Lepelle-Nkumpi	3 200	4 714	7 914	5 088	7 740	12 829	4995	6132	11127
	Capricorn District	20 590	26 670	47 260	38 017	49 154	87 171	42153	50386	92539
Other	Lepelle-Nkumpi							227	461	688
	Capricorn District							3753	4477	8231
Do not know	Lepelle-Nkumpi							551	415	966

Table.8: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	S.A	Limpopo	Capricorn	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%
R 4801 - R 9600	7%	12%	10%	12%
R 9601 - R 19 600	17%	23%	23%	25%
R 19 601 - R 38 200	19%	21%	21%	21%
R 38 201 - R 76 400	13%	10%	10%	8%
R 76 401 - R 153 800	9%	6%	7%	6%
R153 801 and more	15%	8%	10%	7%

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowaqomo, which is the only pure urban area within the municipality.

2.3.6. EMPLOYMENT PROFILE

Table.9: Employment status of National, Province, District and LNM

	South Africa		Limpopo Province		Capricorn DM		Lepelle-Nkumpi LM	
Year	2001	2011	2001	2011	2001	2011	2001	2011
Employed	58%	70%	51%	61%	50%	63%	39%	52%
Unemployed	42%	30%	49%	39%	50%	37%	61%	48%
Total	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011

Table.10. Employment profile, 2011

	EAP 2011	Employed 2011	Unemployed 2011	Total
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table.11: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	5586	9125	14711	9694	14721	24415	7061	8959	16020
Ages 35-64	3615	6443	10058	5538	8337	13875	3583	5938	9521
Total	9201	15568	24769	15232	23058	38290	10644	14897	25541
%	37.1	62.9	100	39.8	60.2	100	41.7	58.3	100

Data Source: Census 2011

Tables above indicate a high rate of unemployment in the municipal area (48%) even though is a 13% improvement from 2001's 61%. This unemployment rate is higher than that of the District, Province and the Republic.

Table.12: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%
Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%

Community, social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

2.3.7. PEOPLE WITH DISABILITIES

Table 13 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

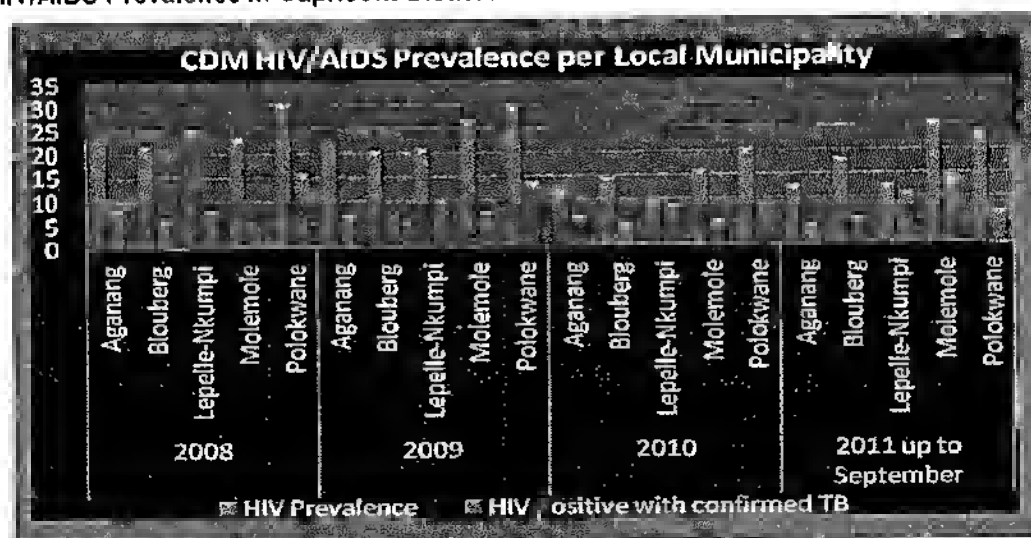
Table.13: Types of Disabilities

	Communication		Hearing		Remembering and concentration		Seeing		Self care		Walking or climbing stairs	
	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
No difficulty	205200	197950	206436	196260	200492	195520	197963	189406	178830	194244	205296	191984
Some difficulty	3244	3777	4187	5293	6115	5859	11892	11194	4736	6160	4711	7770
A lot of difficulty	1046	731	778	1015	2056	1140	1679	1907	1750	1644	1368	2531
Cannot do at all	2029	236	555	139	2431	143	573	201	8560	596	1628	406
Do not know	491	57	223	45	758	91	143	44	1577	108	339	61
Cannot yet be determined	11193	-	11158	-	12233	-	11410	-	28018	-	10899	-
Unspecified	5254	86	5121	86	4372	86	4798	86	4987	86	4217	86
Not applicable	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088	1892	31088
Grand Total	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925	230350	233925

Data Source: Community Survey 2016

2.3.8. HIV/AIDS PREVALENCE

Chart 1: HIV/AIDS Prevalence in Capricorn District



Source: CDM IDP 2011

CHAPTER 3: SPATIAL ANALYSIS

INTRODUCTION

Lepelle-Nkumpi Municipality has developed an SDF for its area during 2017 that aligns with Limpopo SDF and SPLUMA. This was a review to the one that was first approved by council in 2008. This review was necessary because SPLUMA has just come into operation and all physical planning tools of municipalities were required to be in compliant with its prescriptions. Also, the Province has just recently reviewed its SDF in 2016 and therefore affected all local SDF's and obviously necessitated alignment of municipality's SDF.

3.1. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, (SPLUMA)

The Spatial Planning and Land Use Management Act 2013 (Act 16 of 2013) came into operation on 1 July 2015. It is a law enacted by national government and applicable in the entire Republic. The Act also repealed some other planning laws which are in conflict with SPLUMA, such as the Development Facilitation Act, 1995, but not those Ordinances of which the competency lies with Provincial governments, for example Ordinance 15 of 1986.

Unlike previous planning laws, this Act provides a framework for spatial planning and land use management on different spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. As point of departure, SPLUMA also provide general development principles applicable to spatial planning and land use management in Chapter 2, Section 7 of the Act.

3.2. LIMPOPO PROVINCIAL SDF

3.2.1 Development Principles - strategies

The Limpopo SDF (LSDF) sets out Development Principles in order to arrive at the envisaged spatial framework. These principles are mentioned and their importance for Lepelle-Nkumpi briefly discussed hereinafter, namely:

Development Principle 1: Define and protect a Provincial Regional Open Space System which ensures that ecosystems are sustained and natural resources are utilised efficiently. Lepelle-Nkumpi has large areas affected by the proposed open space system including protected areas (nature reserves) and critical biodiversity areas.

Development Principle 2: Facilitate efficient spatial targeting through the identification of a range of provincial, district, municipal and rural nodal points to serve as focal points for investment and service delivery

The LSDF includes the levels of growth points in terms of the nodal hierarchy of settlements in the Province. In the Lepelle-Nkumpi, Lebowakgomo District Growth Point; and Mogoto/Moletlane Rural Node/Service Point were recognised

Development Principle 3: LSDF also supports the national government's "road to rail" imperative, advocating utilisation of rail freight. In respect of Lepelle-Nkumpi, the following routes play an important role, namely:

- R37: Provincial Corridor between Polokwane and Burgersfort;
- R518: Main Road (Lebowakgomo – Mokopane).
- R519: Main Road (Polokwane – Zebediela – Roedtan)
- R579: Main Road (Lebowakgomo – Jane Furse)

Development Principle 4: Direct engineering infrastructure investment towards the priority nodal points where the majority of economic activity and human settlement will establish.

Development Principle 5: Prioritise consolidation of community infrastructure at the identified nodal points and in line with the concept of multi-purpose Thusong Centres/ Rural Development Centres in Rural Nodes

Development Principle 6: Create conditions conducive to development in multi-functional business areas and implement Urban Revitalisation Strategies in such areas where required

Principle 7: Optimise the utilisation of agricultural potential of Limpopo Province to provide sustainable livelihoods to marginalised communities in rural areas in partnership with commercial farms

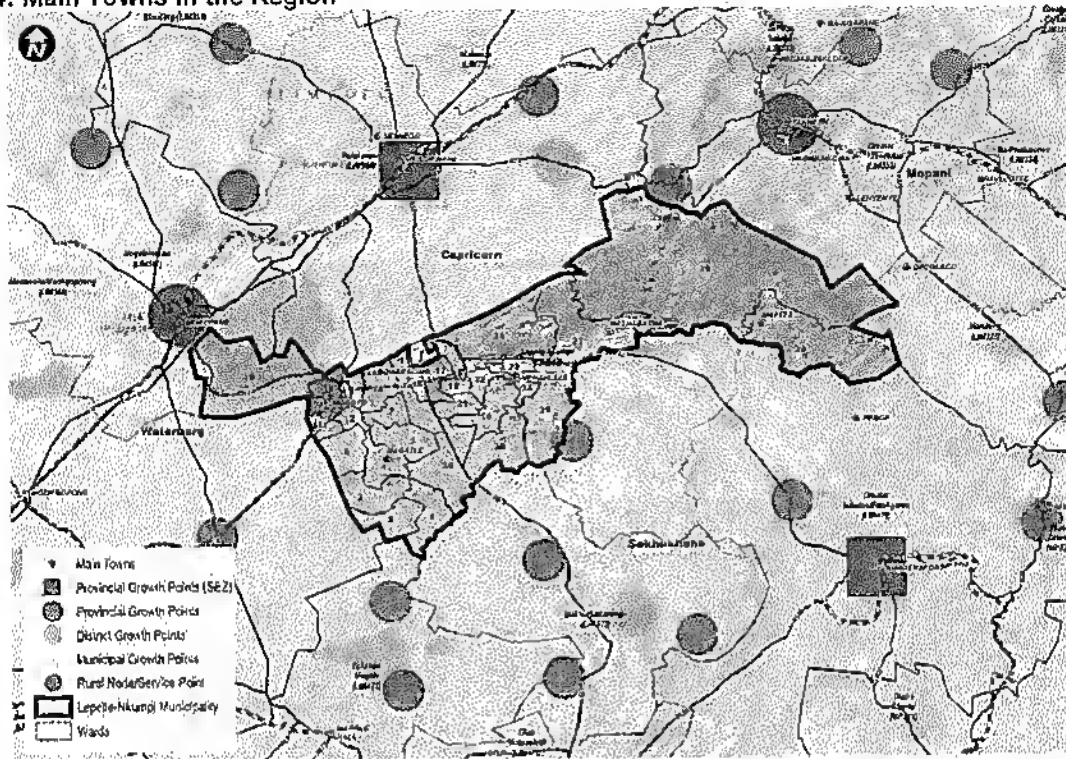
Development Principle 8: Utilise the provincial environmental resources as attractions to promote sustainable tourism development (and conservation) in all parts of the Province

Development Principle 9: Promote mining activity and associated job creation potential in an environmentally sustainable manner. Although Lepelle-Nkumpi has none, it is located along the Dilokong corridor/Tubatse in respect of platinum mineral resources.

Development Principle 10: Address industrial sectoral diversification by way of area specific investment in high value production and value added technologies and industries

Development Principle 11: Sustainable Human Settlement in urban and rural Limpopo Province

Map 4: Main Towns in the Region



3.3. SPATIAL ANALYSIS

3.3. 1. Biophysical Analysis

Typology and Hydrology

The North-Eastern portion of the Lepelle-Nkumpi municipal area is mountainous with the Great Escarpment or Northern Drakensberg as the dominant feature of the north-Eastern quadrant of the Municipality with Wolkberg and Strydpoort mountain ranges are both located within this portion. Portions of the Maribashoek Mountains are located West of Zebediela towards Mokopane, Magalakwena Local Municipality. The South-Western portion of the Municipality is considered relatively flat.

The Lepelle-Nkumpi Local Municipality is located in the Olifants catchment (Middle Olifants catchment/sub-area). The Olifants River forms the southern boundary of the Municipality. Several tributaries of the Olifants River transect the Municipality including the Nkumpi River, Hlakaro River and the Mholapitse River among others. These rivers flow from north to south through the Municipality and terminate in the Olifants River.

There are a number of small wetlands within Lepelle-Nkumpi, but there are no declared Ramsar wetlands. A relatively large wetland is found near Khureng in the South of the Municipality as well as along the Mholapitse River in the East of the Municipality.

Protected and Conservation Areas

Three conservation areas are located within the Lepelle-Nkumpi Municipal area, which include the Bewaarskloof, Wolkberg and Lekgalameetse reserves all located within the north-eastern portion of the Municipality. These three reserves are all provincial nature reserves and have formal protected areas status. The Thabana reserve, Strydpoort Mountains and Donkerkloof caves are also within the boundaries of the Municipality. The buffer areas of the Makapan Valley World Heritage Site are also located within the western portion of the Municipality.

A significant portion of the Lepelle-Nkumpi Municipality is covered by the Kruger to Canyon (K2C) Biosphere including the formally protected areas of the Bewaarskloof, Wolkberg and Lekgalameetse reserves.

Biodiversity and Ecosystems

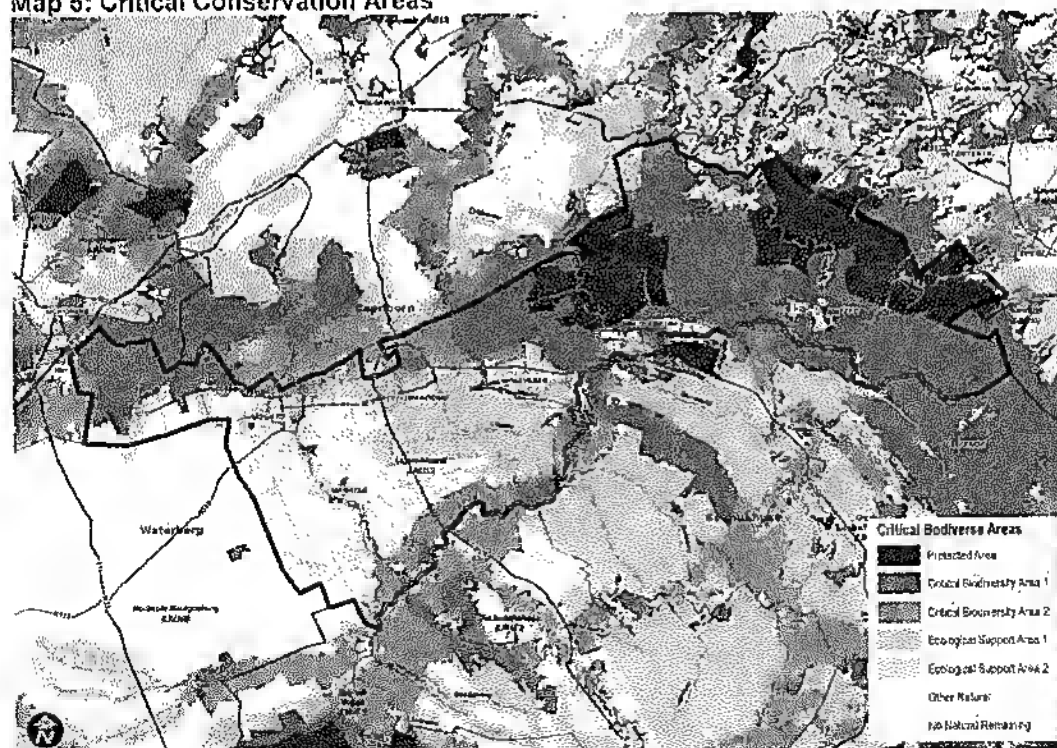
Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species and ecological processes. The primary purpose of a map of Critical Biodiversity Areas and Ecological Support Areas (ESA) is to inform land-use planning, environmental assessment and authorisations, and natural resource management, by a range of sectors whose policies and decisions impact on biodiversity.

The CBA and ESA within the Lepelle-Nkumpi Municipality can be summarised as follow:

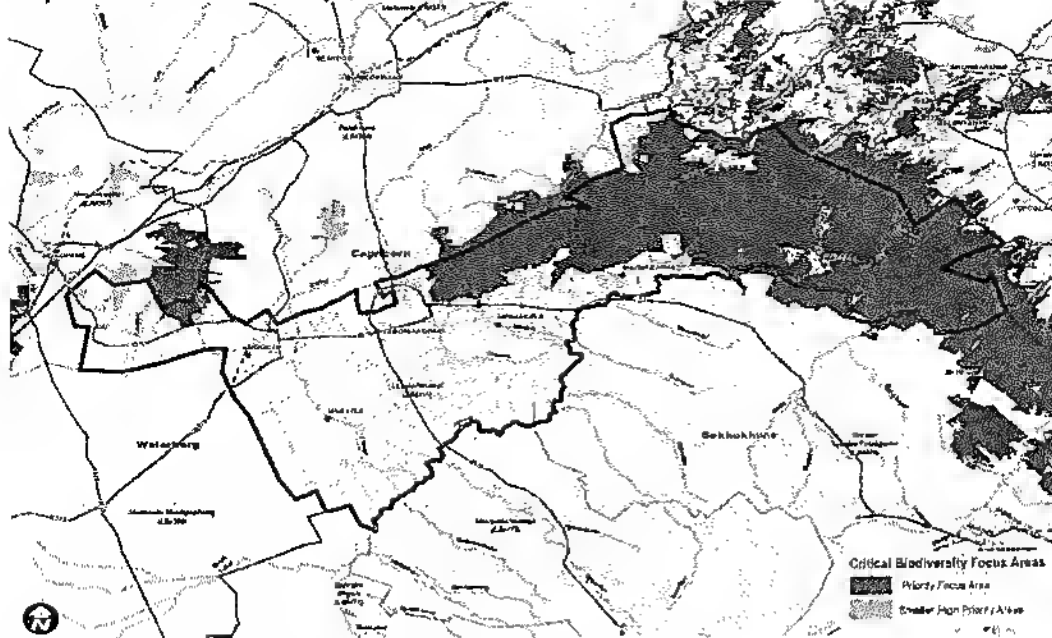
- A total of 62% of the Municipality is designated as Critical Biodiversity Areas (CBA) – which include:
 - 17% Protected Areas - Protected Areas and Protected Areas pending declaration under NEMPA.
 - 35 % Critical Biodiversity Area 1 (CBA1) which can be considered "irreplaceable"
 - 10% Critical Biodiversity Area 2 (CBA2) where conservation is optional but highly desirable.
- Ecological Support Areas (ESA) has been split on the basis of land cover into ESA 1 (11%) and ESA 2 (9%). ESA 1 areas are largely in their natural state while ESA 2 areas are no longer intact but potentially retain significant importance in terms of maintaining landscape/ ecosystem connectivity.
- Other Natural Areas make up 12% of the Municipality.

According to the Limpopo SDF (2016) the Wolkberg Region is one of the leading International floral hotspots and should be prioritised as conservation areas.

Map 5: Critical Conservation Areas



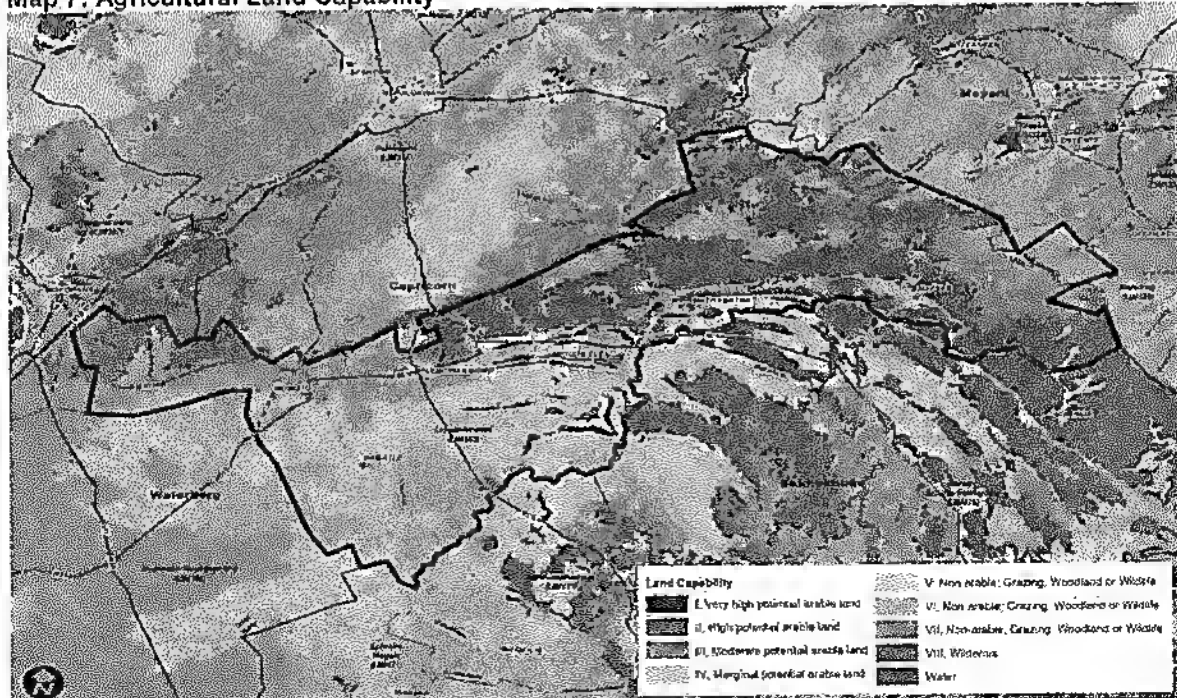
Map 6: Critical Biodiversity Focus Areas



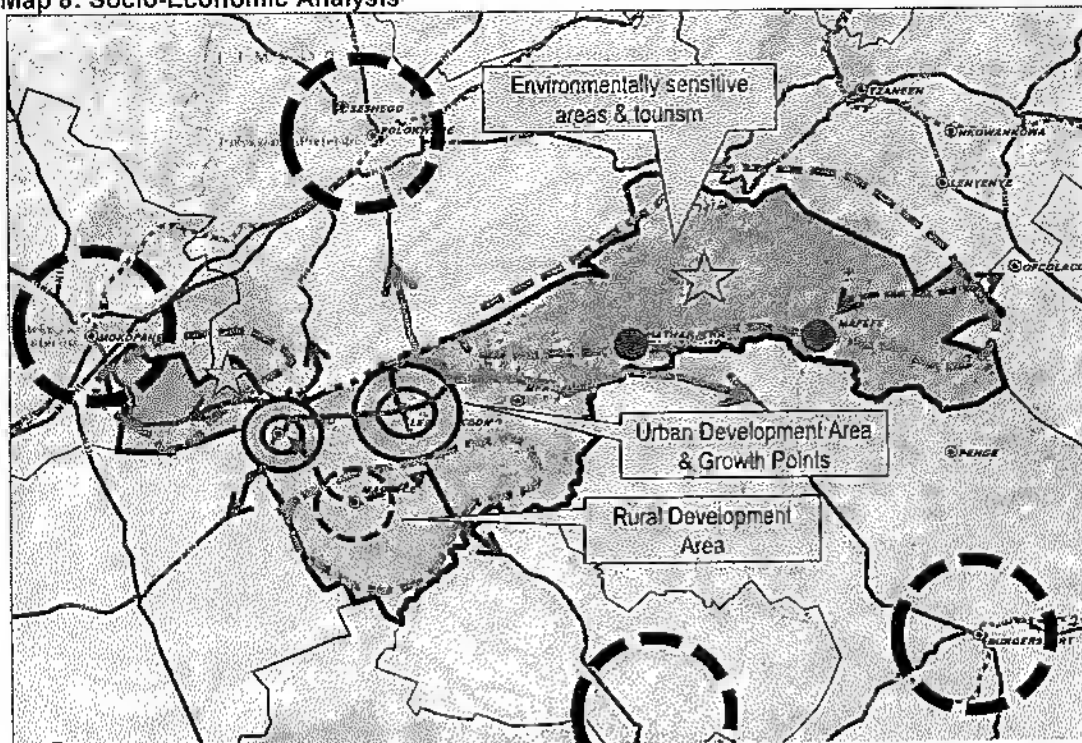
Agriculture

Land capability is an expression of the effect of physical factors (e.g. terrain form and soil type), including climate, on the total suitability and potential for use for crops that require regular tillage, for grazing, for forestry and for wildlife without damage. Land capability involves the consideration of (i) the risks of damage from erosion and other causes, (ii) the difficulties in land use caused by physical factors, including climate and (iii) the production potential. The land capability of the Lepelle-Nkumpi Local Municipality indicates that 35% of the Municipality falls within the arable grouping, 34% in the wilderness grouping and the remaining 31% in the grazing grouping.

Map 7: Agricultural Land Capability



Map 8: Socio-Economic Analysis

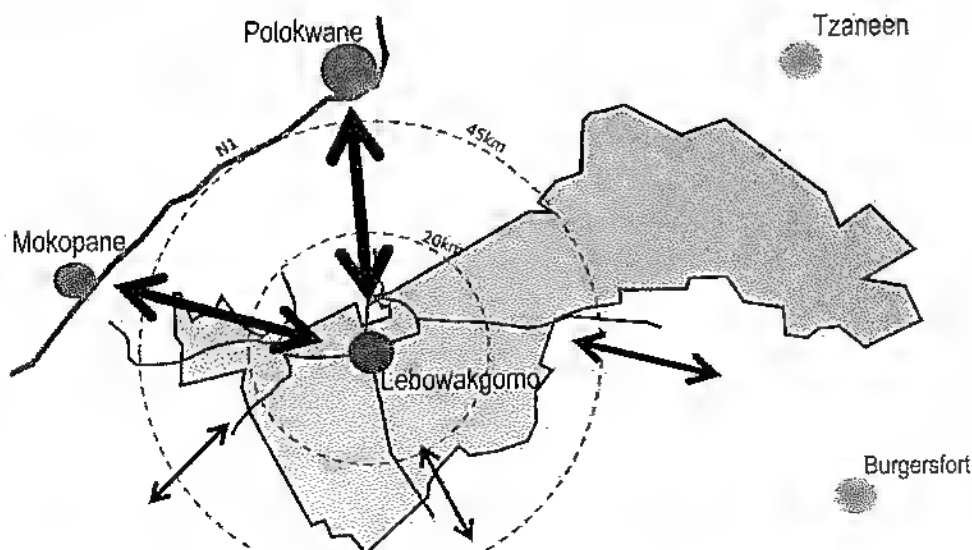


Regional Space Economy

Lepelle-Nkumpi Local Municipality is located within the Capricorn District Municipality's area of jurisdiction. Other local municipalities in this district include Polokwane, Blouberg, and Molemole as can be seen in Map 1.10.

The municipality is further bordered by eight different Local Municipalities of which most of them, except Polokwane Municipality, are located in other District Municipal areas. These bordering municipalities include Polokwane, Greater Tzaneen, Fetakgomo, Greater Tubatse, Modimolle/Mookgophong, Mogalakwena, Makhuduthamaga and Ephraim Mogale.

Map 9: Relationships and Interactions in the Region



Cultural Heritage and Tourism

Attractions within Lepelle-Nkumpi include the Stydpoortberge, Bewaarkloof, the Wolkberg Wilderness area, the Downs and Lebowaqomo. The western part of this municipal area is dominated by many rural villages while the nature conservation areas to the east of the municipality attract hikers, campers, picnickers and weekenders. Accommodation is scarce, leaving potential to develop the tourism industry within Lepelle-Nkumpi. However, tourism development will need to be handled with great sensitivity due to the risk of degradation and exploitation of natural resources. Co-operative governance, due to the cross boundary nature of these tourist attractions, is required to ensure exploitation is controlled and tourism is beneficial. The Wolkberg Wilderness area consists of 40,000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. (EMP 2010)

Rural Development

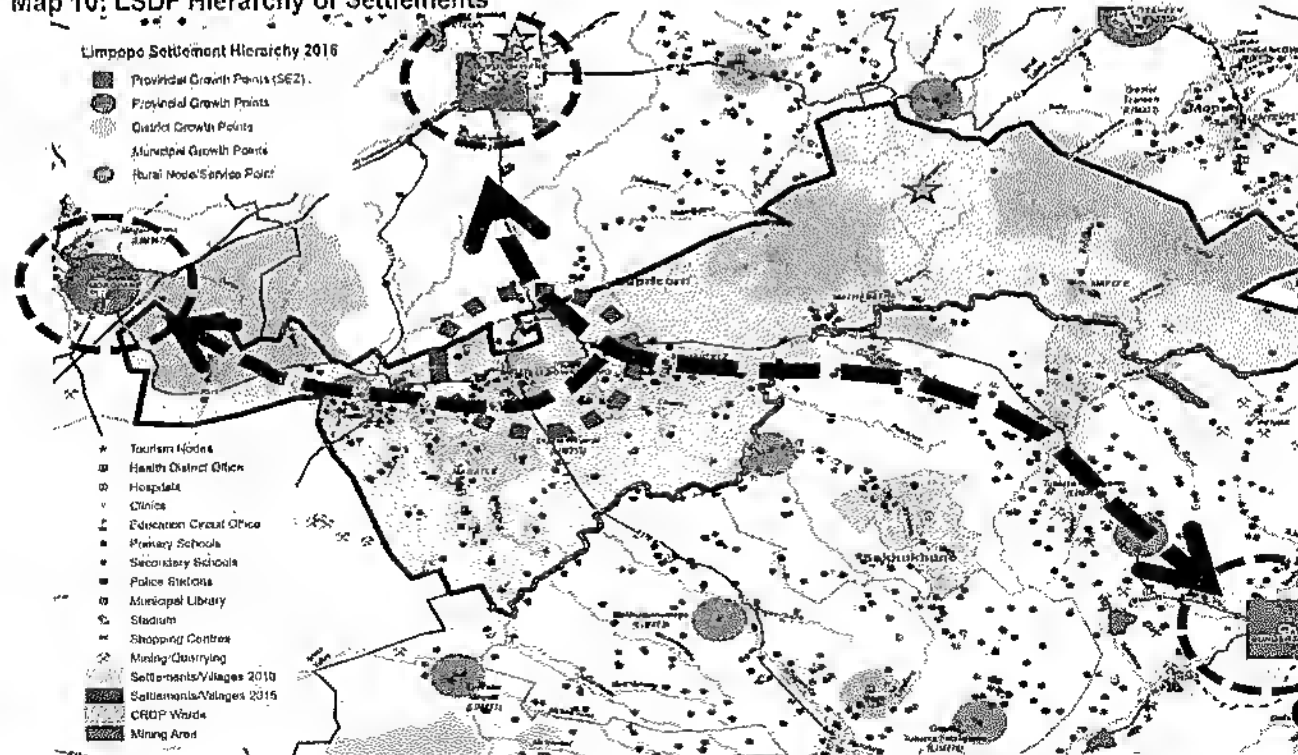
As stated in the Limpopo SDF, 2016: "... rural development is based on a proactive participatory community-based planning approach rather than an interventionist approach to rural development. Essentially, the programme is aimed at being an effective response to poverty alleviation and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities.

In respect of Lepelle-Nkumpi Municipality, the Limpopo SDF 2016 highlight the area declared as CRDP site. It is located in the central western area of the municipality close to the Magatle settlement. From focus group discussions it was pointed out that two areas in the rural areas of the municipality, hold potential for tourism development and that different studies in the past also pointed it out. The areas are the Zebediela area as well as Mafefe area, which are both located close to a world heritage site and in nature conservation area respectively.

In respect of further opportunities in the entire municipal area, it was also pointed out during focus group discussions that training in technical skills such as brick-laying can contribute towards raising the general skills of the community.

SYNTHESIS SOCIO-ECONOMIC ENVIRONMENT

Map 10: LSDF Hierarchy of Settlements



3.3.3. BUILT ENVIRONMENT ANALYSIS

Municipal Overview

Transport and movement networks

Road network

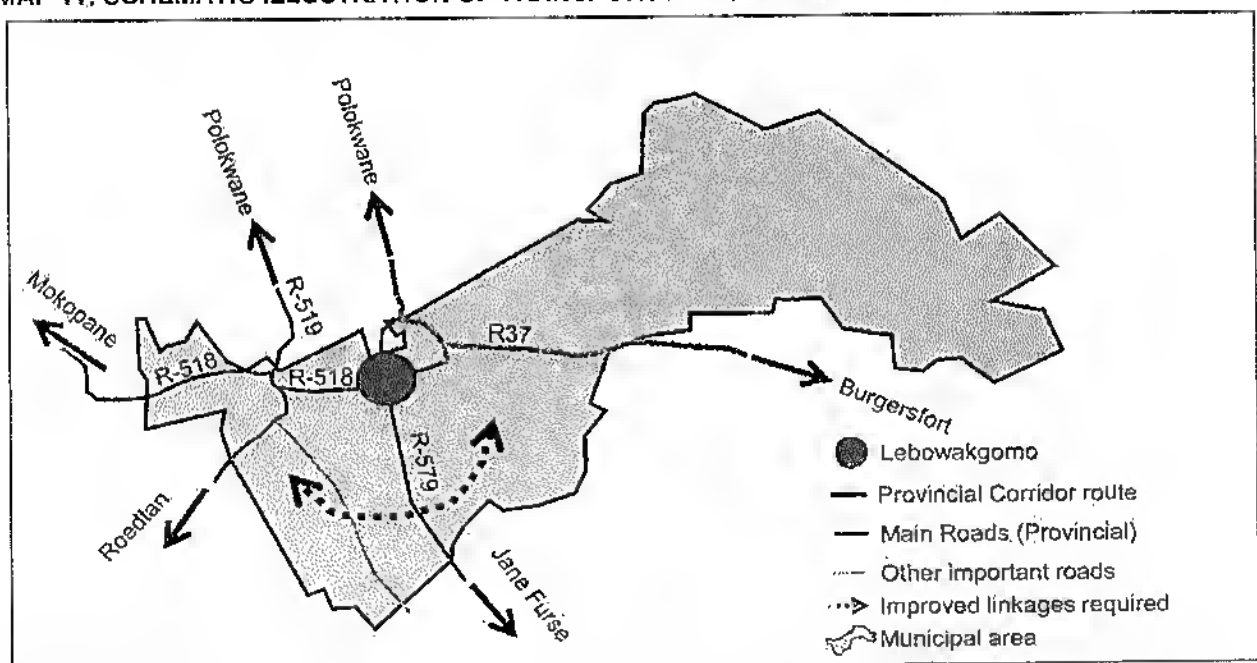
Lepelle-Nkumpi's municipal area is strategically located in respect of several Main (provincial) Roads, and most importantly in respect of the Dilokong Provincial Corridor between Polokwane and Burgersfort. The road network is depicted in the schematic diagram in Figure 1.13 and in more detail in Map 12.

Hence, the municipal area includes the following important Main Roads through the area, also acknowledged in the Limpopo SDF, namely:

- Provincial Corridor – R37 between Polokwane and Burgersfort;
- Main Roads:
- R579 between the R37 from Polokwane to Jane Furse;
- R519 between Polokwane to Roedtan/Mookgophong;
- R518 between the R37/Lebowakgomo to Mokopane.

Although the N1 National Road runs through the adjacent municipal areas of Polokwane, Mogalakwena and Mookgophong Local Municipalities, the mentioned R37 and R519 towards Polokwane and the R518 towards Mokopane provide residents sufficient access to this route in order to link with areas in Gauteng in the south and African neighbouring countries in the North.

MAP 11: SCHEMATIC ILLUSTRATION OF TRANSPORT AND MOVEMENT ROUTE



Railway network

There is a railway line from Mookgophong to Zebediela which links up in Mookgophong with the important mainline railway line between Pretoria and Beit Bridge (Musina). Unfortunately the line to Zebediela is no longer in operation.

The rail network in Limpopo is mainly used for freight at this point in time.

Airports and airfields

There are no airports or airfields in the municipal area. However, the Gateway International Airport as well as Polokwane Municipal Airport is located in Polokwane, approximately 60 km from Lebowakgomo. There is also an airfield in Mokopane approximately 50km from Lebowakgomo.

Freight Network and Corridors

Road freight is the predominant mode of freight transport in Limpopo Province according to the Limpopo SDF, 2016. This is due to several reasons, but one is because of the closure of several railway lines, and

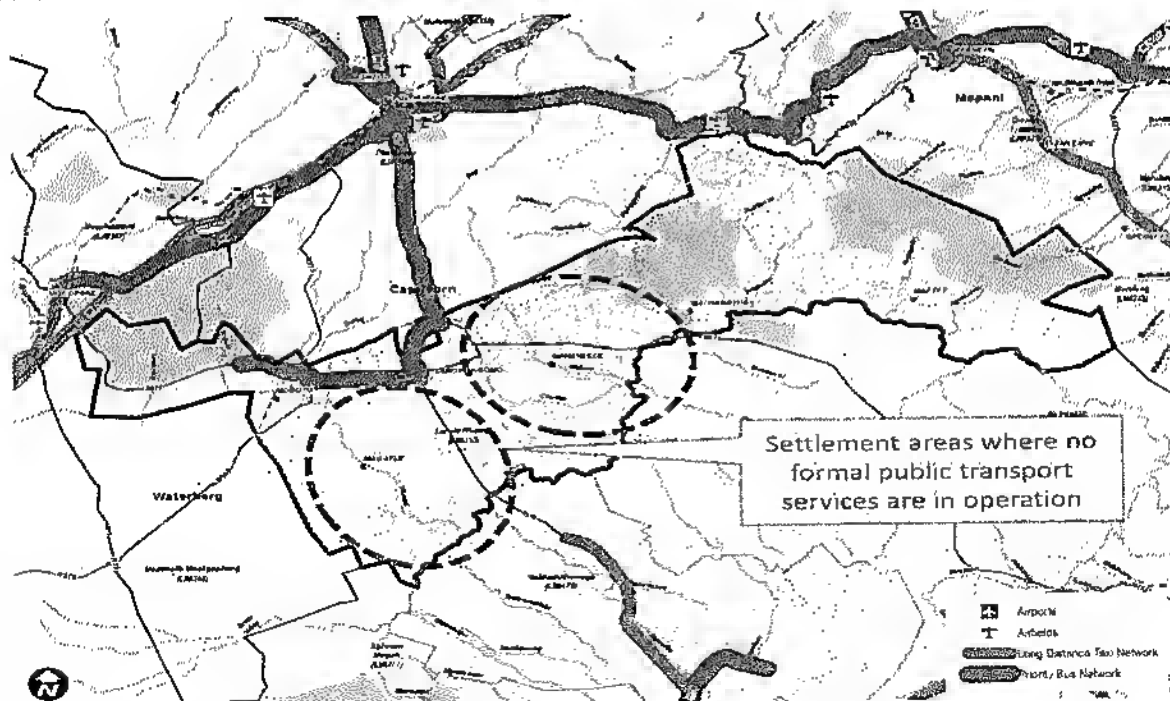
secondly because of the speed and convenience of road cargo carrier services. The fact that Limpopo's freight is focussed on agricultural produce (perishable goods), the choice of road freight is obvious. Map 1.13 depicts the freight systems in the area. The two main routes through the municipal area is the R37, also linking from the R37 to Lebowakgomo, and the other is the R 519, between Polokwane via the Zebediela/ Mogoto area to Roedtan and areas to the south-west of Limpopo and towards Mpumalanga. In respect of rail freight there is a mainline railway line from Pretoria, via Pienaarsrivier, Polokwane, Musina up to Beit Bridge at the Zimbabwe border, which carries general international and domestic cargo (Please note: The rail freight route shown to Zebediela is currently out of commission). Although the R37-route is a declared Provincial Corridor route, there is no strong characteristic that contributes to this status at this point in time. The only noticeable character is the high volume of heavy delivery motor vehicles on this route between Tubatse and Polokwane.

Public Transport

The Limpopo SDF points out that motor vehicle ownership in Limpopo is low due to relative low income levels, which means that people are making use of public transport commuting between areas. The public transport by households mainly includes bus (+23%) and taxi operations (+46%).

The main long distance taxi route is between Polokwane and Lebowakgomo, whilst the bus route from Polokwane goes to Zebediela via Lebowakgomo. The focus of these public transport services are only in the major growth points (eg Lebowakgomo). The rural areas to the south-west and east of the municipal area are excluded and without any formal services as illustrated in the map on the right. There are 12 taxi ranks in the Lepelle-Nkumpi area of which 5 are informal. In terms of bus routes, a total of 180 bus routes are within the Capricorn District, of which 19 of these routes are within the Lepelle-Nkumpi Municipality. All commuter networks lead to Lebowakgomo CBD although there are no formal bus rank facilities.

MAP 12: PUBLIC TRANSPORT SERVICES



Settlement patterns

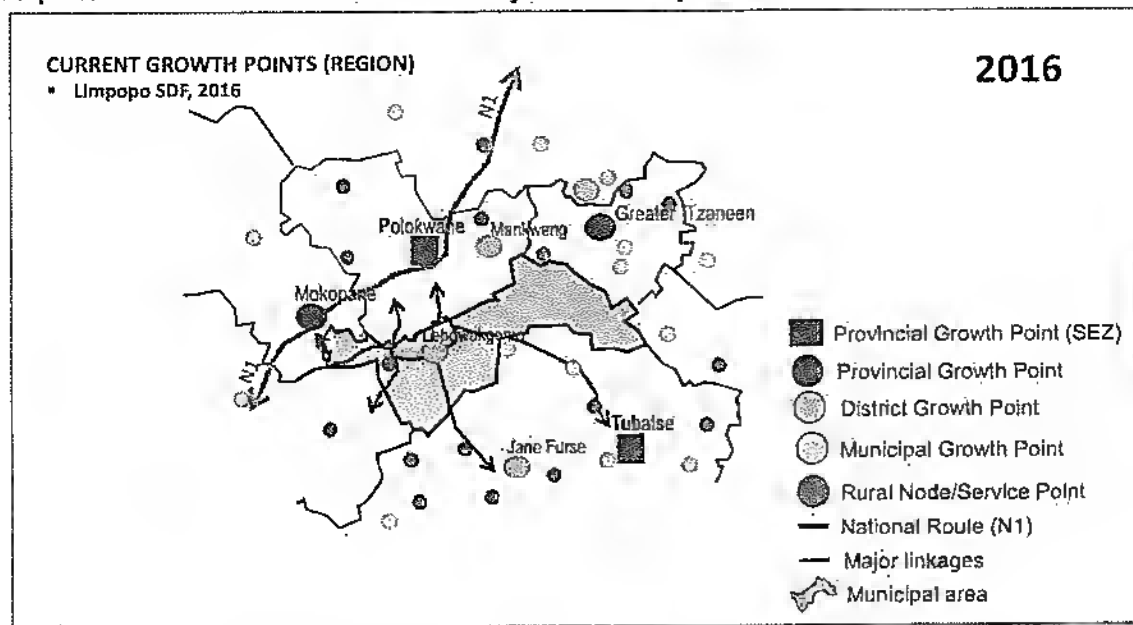
Lebowakgomo/Mphahlele & Moletlane/Mototo clusters

The three largest clustered settlements are Lebowakgomo, Moletlane and Mphahlele.

Magatle area and other rural areas

Some linear settlement along roads in rural areas such as the Magatle area, are smaller in size but larger in numbers and scattered over a large area, which created a pattern of small scattered settlements all over a large area of the municipality.

Map 13: Hierarchic role and function of adjacent municipalities

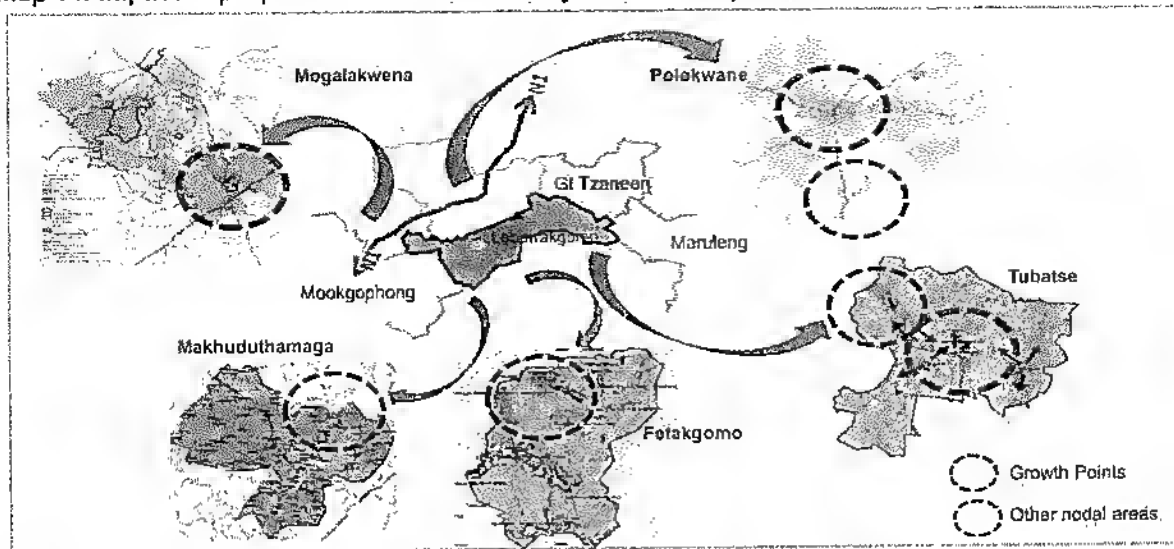


The Polokwane and Tubatse settlements are Provincial Growth Points in the region and also earmarked as Special Economic Zones (SEZ). These areas are located along the Dilokong Provincial Corridor (R-37) and Lebogakomo is also along this corridor and basically between these two Provincial Growth Points. To the West of the municipal area lies Mokopane which is another Provincial Growth Point which can play an important role. Both Tubatse and Mokopane have strong mining activities whilst Polokwane, as Capital of Limpopo, accommodates a great variety of specialised functions.

All the mentioned nodal areas have good linkage with the municipal area and specifically the Lebogakomo District Growth Point.

Another important nodal area in the region, located south of the municipality, is Jane Furse which is also classified as a District Growth Point. Again, Jane Furse is properly connected via a main road, leading through Lebogakomo towards Polokwane Municipality. With the Atok-Municipal Growth also in the area of Fetakgomo Municipality, it forms another important activity area in respect of mining activity. Unfortunately, Greater Tzaneen which is also a Provincial Growth Point, hasn't got proper linkage with Lepelle-Nkumpi and specifically the Lebogakomo Provincial Growth Point by means of main roads.

Map 14: Impact of proposals in the SDF's of adjacent municipalities



As depicted here above, three municipalities with the greatest influence are Polokwane, Mogalakwena and Tubatse. These municipalities accommodate the Provincial Growth Points and for reasons set out above they will impact on Lepelle-Nkumpi in terms of regional economics.

Land tenure or ownership

There are two categories of tenure systems in South Africa, namely a "formal system" whereby land is surveyed and recorded/approved in the Surveyor-General's Office and registered in the Deeds Office as freehold titles. The second system is a more "informal system" and deals with communal land and customary land tenure types.

The types of tenure systems and land tenure rights generally found in Limpopo Province can be described as follow, namely:

- Freehold title;
- State land; and
- Common hold land.

Map 15: Land Ownership

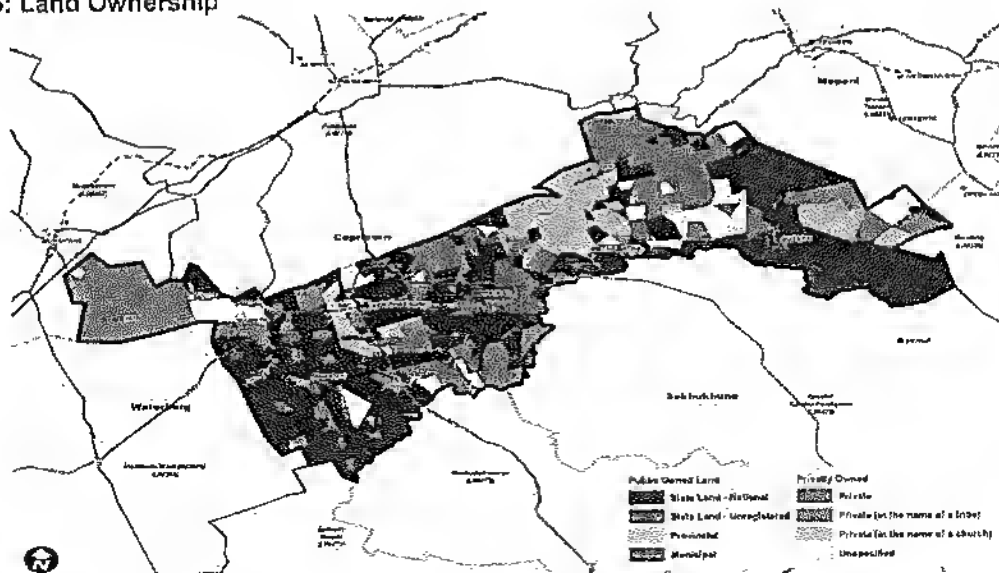
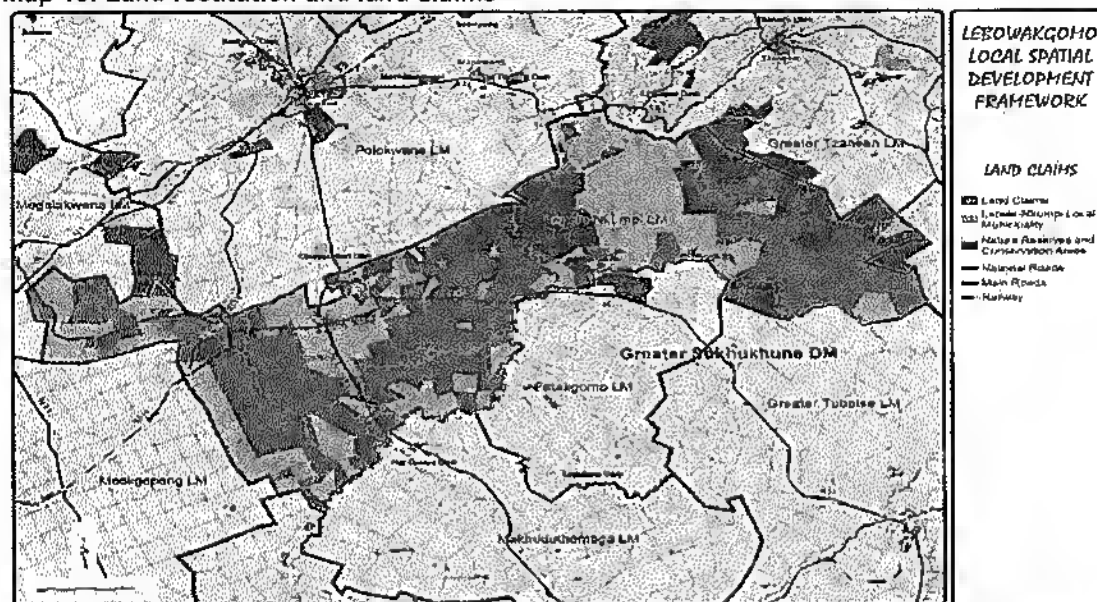


TABLE 14. LAND OWNERSHIP IN THE MUNICIPAL AREA

Group of ownership	Ownership type	Area (in ha)	Percentage
Public owned land	State land (National)	1,866.30	53.9%
	State land (Provincial)	341.37	9.9%
	Other	0.06	0.0%
Subtotal		2,207.74	63.7%
Privately owned	Private	835.86	24.1%
	Private (in the name of a Community)	218.84	6.3%
Subtotal		1,054.70	30.4%
Unknown		201.56	5.8%
TOTAL		3,464.00	100%

LAND RESTITUTION AND LAND CLAIMS

Map 16: Land restitution and land claims



Map shows the land in the municipal area which is under land claims. It includes a total surface area of 93,485ha or 37% of the total area of land within the municipal area. Most of the land under claims is in the Western part of the municipal area, which is the area where most of the settlements are located and which is public owned land. There are also land claims lodged in the Eastern part which overlaps with the environmentally sensitive areas. Lebowakgomo Township and its extensions are excluded from any claim however.

Land Use and Activity Patterns

Business/retail

In correlation with the urban or spatial structure discussed in paragraph 4.3.1.4 above, the land uses and activity found in the Lebowakgomo/Makotse growth point are those specialised land uses and high intensity activity, whilst land uses in the other secondary nodes and rural areas are much more rudimentary in nature.

Lebowakgomo has various specialised shopping facilities with a new shopping centre (picture below) within the CBD which may be classified as a Community Shopping Centre (12,000-25,000m²). It is evident from the human activity that this shopping centre provides.

Lebowakgomo's CBD is the primary activity node in respect of provision of a wide range of facilities such as offices and retail (shops). Apart from the CBD, the cluster also accommodates the Limpopo Legislature complex, located just north of the CBD. Historically the Legislature played an important role in the area, but there is an indication that the function of the Legislature will be relocated to Polokwane.

Apart from the Lebowakgomo/Makotse growth point, it is evident that the Mogoto/Moletlane area/settlements have intense activity in respect of localised services and commercial (retail) activity. It

also accommodates a Neighbourhood Shopping Centre. This secondary activity node is strategically located at a prominent intersection along the R519 road, which also includes a new taxi rank. However, it is also evident that business development at Moletlane along the R519 road as well as along the main intersection thereof leading north to Mogoto and south towards Magatle, is problematic due to uncontrolled and unplanned development, which even exceed onto the road reserve as shown in the photographs below. Even if it doesn't exceed onto the road reserve, access to these premises is unsafe and most probably against the standards of road authorities.

Apart from Lebowakgomo's CBD and the Moletlane secondary activity node which contains the two large activity nodes, there are also other secondary activity nodes in the suburban area and settlements, e.g. Lebowakgomo A. However, the secondary node in Lebowakgomo A shows signs of decay and underutilisation as can be seen in the photograph below. Considering its target area and population, it certainly holds great potential to serve as secondary activity node.

Industrial

There are two main areas which provides in industrial townships which is located at the Lebowakgomo/Makotse cluster (refer to Map 1.25). It was quite noticeable during inspection of the municipal area that there are many vacant erven and under-utilised industrial properties in Lebowakgomo's industrial townships. (See photographs below).

However, although there are proclaimed townships for industrial purposes in the Lebowakgomo settlement, there is an obvious oversupply for this land use and not much industrial development which occurs in these areas. It can be concluded that there is not much pressure on any development for industrial purposes and that the existing erven available for this is sufficient to serve in the medium to long term. Despite of this observation, these areas still holds potential for development for industrial purpose, including manufacturing, packaging and warehousing.

Mining

In terms of mining land uses and activity, there are a few mines as indicated in the Map 26. The consultation sessions revealed that mining activity in general is declining. It can be concluded that there is not much pressure on any development for mining purposes. The mining land use forms a small part of the land use composition of the area.

The platinum mining belt of the Bushveld Complex and Platreef Resource, illustrate the central locality of Lepelle-Nkumpi in respect of the core of both resources, namely at Mogalakwena and Tubatse. The locality of existing and future mines along these reefs is evident in Map 26.

The potential of the mining belt over the Zebediela region could be threatened by the settlement developments that are located in a dispersed manner over the subsurface mineral belt. The mining feasibility of this area should be confirmed with DMR.

Conservation – Regional Open Space

The conservation areas and biosphere (regional open space) land use comprises a considerable large area of the land use in the municipal area. Two areas form the core, namely to the eastern and north-eastern parts of the municipal area a large area for conservation and a biosphere is present, and in the western parts of the municipal area, a conservation area with international heritage status exist

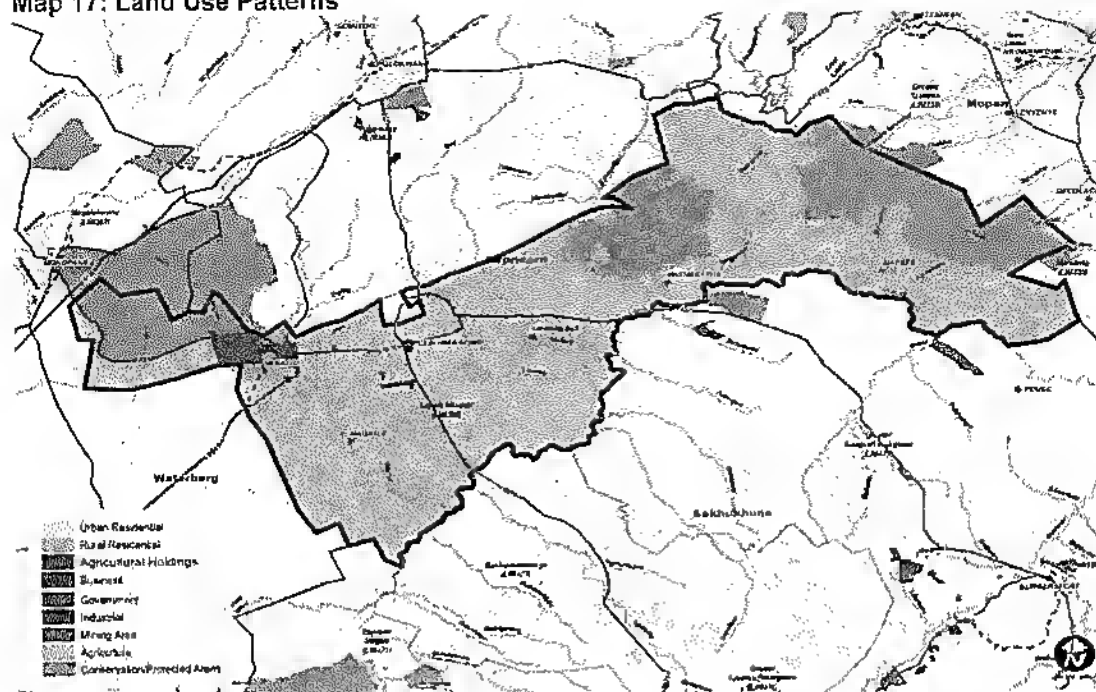
Residential

The residential land uses can be classified in the following categories, namely:

Urban residential – located in formal townships and areas where General Plans exist and erven were formally surveyed and zoned and individual ownership registered in the Deeds Office in most instances (e.g. erven in Lebowakgomo);

- **Rural residential** – located in less formal settlements, or settlements which might have been surveyed, but in many instances not. Land normally belongs to the State and it includes those areas/settlements held in trust by Traditional Authorities. (e.g. Magatle, Molapo);
- **Agricultural Holdings** – located in rural areas or adjacent to other settlements where a General Plan normally exists as part of an agricultural holdings complex. Individual ownership is normally registered in the Deeds Office (e.g. Zebediela Estate);
- **Informal residential** – located in informal settlements where no general plan exists or where settlements took place without any permission from the authorities (e.g. areas west and south of Lebowakgomo BA);
- **Farmsteads and farms (agriculture)** – located on farm portions where individual ownership is registered in the Deeds Office (e.g. productive commercial farms, game farms etc.).

Map 17: Land Use Patterns



Other land uses – community facilities

Facility location planning standards, access guidelines and threshold norms are an essential element of strategic forward planning and are used to allocate and reserve land for particular uses and facilities and develop capital budget plans within a planning area. In respect to planning over the long term, access standards, threshold guidelines and site sizes are increasingly important in ensuring that sufficient land has been reserved for essential facilities in terms of future growth and development without being wasteful and/or encouraging the illegal use of underdeveloped land. Standards ideally facilitate a more equitable provision of services and facilities to diverse communities.

In order to determine the accessibility of social services within the Municipal areas, the planning norms and standards with reference to educational and health facilities were applied. The standards have been adjusted from time to time, the latest being issued by the "CSIR Guidelines for the Provision of Social Facilities in South African Settlements in 2012". However, in the event that a Provincial Department has a specific norm and standard that they apply, this norm will in such case be used for consistency.

Accesses to educational facilities are based on the South African Schools Act, 1996 (Act No. 84 of 1996) Norms and Standards. At full implementation of the Norms and Standards, every school will be required to have a catchment area (area to be served by a school) with a radius of up to 3km (45 minutes walking time). A total walking distance to and from school will then be 6km (1.5 hours walking distance time).

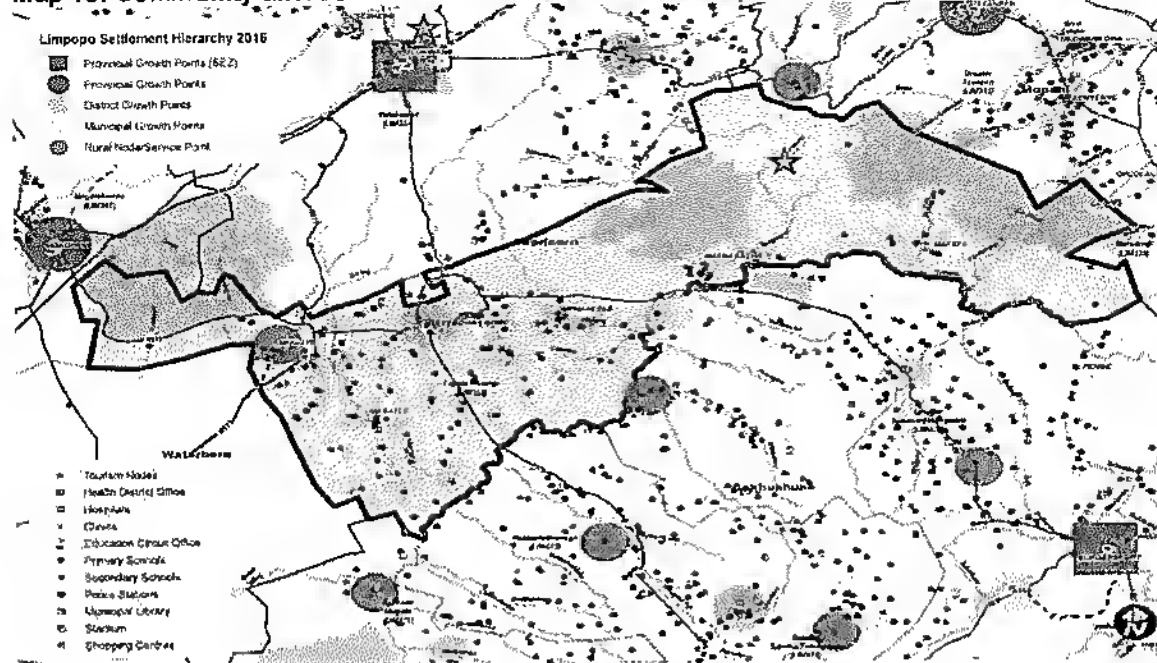
The access to health facilities (hospitals, clinics and community health centres) are based on the CSIR Guidelines for the Provision of Social Facilities in South Africa (2012). According to the CSIR Guidelines, the access distance to hospitals is 30km and 5km to both to clinics and community health centres.

The subsequent parts of this section of the report include a series of Maps that depict the accessibility and provision of community facilities, such as schools, health facilities, police stations etc. It is evident that the location of most of the facilities ensures appropriate services and accessibility. However, there are areas of shortcoming where these facilities are still required. These shortcomings are spatially indicated on the relevant maps as well as summarised in a table on the map.

Apart from formal recreation facilities such as the Lebogakgomo stadium, the other recreational facilities such as parks and open spaces seems to be maintained poorly and not used by people and children. In

other instances, it seems that parks are being used for informal settlements. The Municipality identified the need for a stadium at Zebediela.

Map 18: Community and Social Amenities within the Municipal Area



3.4. Key Spatial Challenges and Opportunities

The key challenges and opportunities summarised below includes a range of figures and maps to explain these aspects visually and provide a synthesis. However, it is not possible to show every aspect visually. Hence:

	Key Spatial Challenges	Key Spatial Opportunities
Biophysical environment	<ul style="list-style-type: none"> The steep topography of the mountain ranges found in the north-eastern part of the municipal area, is a restricting factor for future urban development, as well as road and freight linkages between Lepelle-Nkumpi and Mopani District Municipality. 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013, and another 20% of the municipal is regarded as Ecological Support Area (ESA); There are urban settlements developed over environmental sensitive areas in the north-eastern part of the municipal area, as well as the western part. The settlement development patterns also reveal a tendency to establish along riverine area. The unplanned extension of these settlements is a threat to the protection of the natural resources, and the safety of inhabitants (houses may be constructed within floodline areas, or structures and foundations not suitable for soil condition). 	<ul style="list-style-type: none"> 62% of the municipal area is designated as Critical Biodiversity Area (CBA) in the Limpopo Conservation Plan, 2013 which provides opportunity for tourism and recreation; Mountain ranges of conservation and tourism value are protected in nature reserves and forest reserves in the Eastern parts of the municipality. An opportunity exist to merge and commercialise the reserves; The Makapan Valley World Heritage site and buffer area is located to the West of the municipal area. This also holds potential for tourism and recreation.
Socio-economic	<ul style="list-style-type: none"> A large number, namely 56.8% of the population of the municipality falls within the 	<ul style="list-style-type: none"> Build on the strong regional relationship and interaction between the city of Polokwane as the

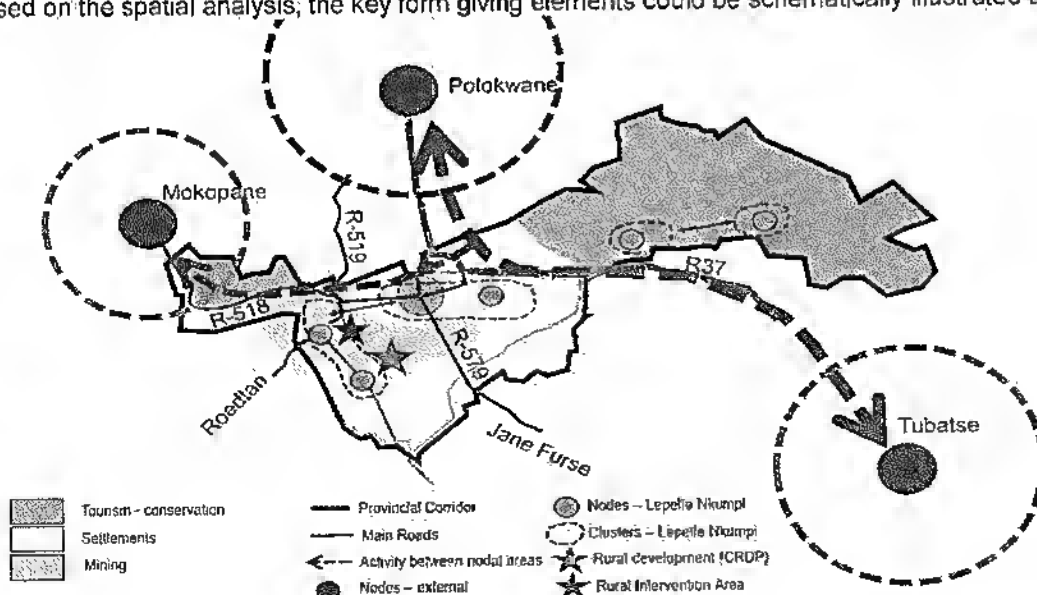
	Key Spatial Challenges	Key Spatial Opportunities
environment	<p>0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation;</p> <ul style="list-style-type: none"> Unemployment rates of the municipality totals at 47.6% in 2011, which is higher than the Limpopo Province's rate of 38.9%. The total unemployment rate, inclusive of discouraged work seekers is 55.2% however; A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; 78% of the total population falls within the Low Income group of which 14.9% of the total population of the municipality, has no income whatsoever in 2011; At 31%, Government Services is the biggest contributor towards the local GDP, followed by mining at 17%. The potential relocation of the Legislative to Polokwane could impact negatively on this sector as an employer. Since 2011, the mining sector may have experienced a decline due to the downscaling/closure of the Hwelereng Mine and Zebediela Bricks. (Formal statistics to prove the decline could not be found, but consultative sessions confirmed the trend.) Unfortunately, Agriculture at 2% is the lowest contributor of the total GDP of the municipality; A large number, namely 56.8% of the population of the municipality falls within the 0 to 24 years' age group and can hence be regarded as a "bottom-heavy" age structure which will place many challenges to the municipality in terms of resources such as education, health and social services, not to mention job creation; A large percentage of the population has no or very little education. Hence the majority of the labour force has no or very little basic skills; The close proximity of Lepelle-Nkumpi and Lebogakgomo to the Provincial Capital, namely Polokwane City has disadvantages because it may cause be an outflow of capital out of municipality's area; Zebediela is identified as an Intervention Area for rural development and potential 	<p>capital and economic hub of the Limpopo Province and the municipality. The regional interaction is supported by good linkages via main roads and the Provincial Corridor;</p> <ul style="list-style-type: none"> The municipality's average household and population growth rate is much lower than that of the Limpopo Province and the Capricorn District Municipality and should therefore be regarded as a positive aspect since there are municipalities which is worse off; Mining with a GDP contribution of 17% is the second largest sector in the local economy and may hold great potential in respect of the long term prospects for the municipality. The Finance and business services; Wholesale and retail as well as Social and personal services as strong contributors of the local GDP and hold potential for the municipality over the medium to long term and should be exploited further; There is a declared CRDP area at Ward 5, located in the central Western area of the municipality close to the Magatle settlement which should be reserved for integrated rural development and upgrading of infrastructure. The Zebediela area and Mafefe area hold potential as Rural Tourism Nodes. The Zebediela area holds potential for mixed use development; The close proximity of Lepelle-Nkumpi and Lebogakgomo to the Provincial Capital, namely Polokwane City has advantages which include access to specialised services such as medical, employment opportunities for residents of Lepelle-Nkumpi; The City of Polokwane is identified as the provincial logistics hub with proposed road, freight and passenger routes identified towards Lebogakgomo/Zebediela. The interaction and linkage is foreseen to increase. Tubatse and Fetakgomo are prioritised Mining Towns, and Tubatse is also identified as a Special Economic Zone with government focussed interventions in these areas. Lepelle-Nkumpi may benefit from increase movement patterns through the municipal area to these adjacent municipalities, whilst it could serve as a residential area for labourers in these mining towns/municipalities. There are potential expansion opportunities of platinum mines at Mogalakwena (Platreef Resource) that may in future result in stronger movement patterns between Lepelle-Nkumpi

	Key Spatial Challenges	Key Spatial Opportunities
	<p>rural tourism node.</p> <ul style="list-style-type: none"> There is currently no strong tourism destination area in Lepelle-Nkumpi Municipality. A weakness in the spatial analysis is that the official data available to assess the socio-economic profile, dates 2011 (Statistics SA). 	<p>and Mogalakwena areas, as well as stronger movement between Mogalakwena and the platinum mines in Tubatse.</p> <ul style="list-style-type: none"> Potential economic opportunities include the planned retail facilities in the Lebowa kgomo CBD, the potential new mine at the Olifants River, and proposed mixed use development in Zebediela. A number of local economic opportunities were also identified in the LED Strategy and include the following: <ul style="list-style-type: none"> The transfer of land to local communities could create opportunities for development of the land for farming enterprises, or tourism- related enterprises. The development potential of the agricultural sector is contained in the expansion of the production of existing products, particularly citrus, vegetables and livestock. Agro-processing and cluster development. Tourism development, especially the potential merging and commercialisation of existing reserves. Retail and mining support services due to central locality. Establishment of a Fresh Produce Market
Build environment	<ul style="list-style-type: none"> There are currently no urban edges delineated for the settlement areas to direct their future growth direction. Municipality should delineate proper Urban Edges for all settlements in order to promote sustainable human settlement and compact urban settlement form; Ensure proper control of development in order to eliminate the phenomena of informal settlements and expansion of residential areas without proper sanction by the municipality; Municipality's Land Use Scheme is old and should be reviewed within the coming five years A high level of service backlogs is a challenge, especially water and sanitation. Introduce systems that ensure the future provision of water and sanitation systems which can accommodate the desired growth; 64% of the land in the municipality is public owned land, and only 30% is privately owned land. The Municipality is restricted by only owning land in Lebowa kgomo for development purposes. A total of area of 93,485ha or 37% of the total area of land within the municipal area is under land claims and it may impact on 	<ul style="list-style-type: none"> Proper planning and development guidelines were developed for the Lebowa kgomo Town and District Growth Point in order to provide for a wide range of land uses, including proposals for residential development in order to provide in a wide spectrum of housing typologies; There is the potential to attract industrial development associated with the Dilokong Provincial Corridor between Burgersfort and Polokwane as well as other Industrial uses possibly associated with agricultural production/ packaging. In addition thereto, there are initiatives underway to investigate the revitalisation of the industrial area; There are large vacant erven in Lebowa kgomo CBD and surrounding the CBD that could be released for development if the land ownership issues are resolved. Well-located land has been identified north of Lebowa kgomo, for acquisition by the Municipality. There is a need for community facilities in the Mogoto cluster such as a stadium, community hall, police station and fire station, based on CSIR standards. There are 4,181 housing opportunities in

	Key Spatial Challenges	Key Spatial Opportunities
	<p>the physical as well as economic development in the municipal area:</p> <ul style="list-style-type: none"> ▪ The industrial area (IA) is under-utilised and maintenance of services inadequate. Ownership is in the form of lease agreements with LEDA as land owner. The municipal owned industrial area at Extension J is vacant, unserviced and locked by unresolved land ownership disputes. ▪ The availability of the vacant business erven in Lebowakgomo, is also subjected to resolving land ownership issues. ▪ Communities have access to hospitals according to health standards, but evaluation of access to primary health identified a number of settlements with inadequate accessibility. ▪ The housing demand/backlog is relatively low at approximately 3000 units; ▪ The Groothoek, Specon and Mphahlele water schemes and settlements in the central parts of the municipal area is expected to have water deficiency within 5 to 10 years. 	<p>Lebowakgomo.</p> <ul style="list-style-type: none"> ▪ The R37, R518 and R519 is strategically located and provides opportunity for movement of people and goods, not only within the municipal area, but also to adjacent cities and town, such as Polokwane and Mokopane. These roads are included in Provincial Public Transport Planning as priority routes for bus and freight transport. The plan also includes a future passenger rail link to Zebediela as a proposal. The increase in the significance of the roads links, associated increase in traffic volumes, will also increase economic opportunities along the routes; ▪ Due to the strategic locality of Lebowakgomo in respect of Polokwane, Tubatse and Mogalakwena, it holds potential to be a preferred residential area provided it offer quality and safe living environments. In addition thereto, the relative young population profile create the opportunity to provide educational and recreational facilities, as well as higher educational and training facilities that offer skills required in the surrounding mining environments. ▪ The Mafefe area holds great potential for tourism due to its location in the mountains and relatively close to the R37 Provincial Corridor.

Socio-economic environment Synthesis: Form Giving Elements

Based on the spatial analysis, the key form giving elements could be schematically illustrated as follows:



3.5. Spatial Development Frameworks

Spatial Development Frameworks are frameworks that seek to influence the overall spatial distribution of current and future land use within a municipality in order to give effect to the vision, goals and objectives of the Municipal IDP

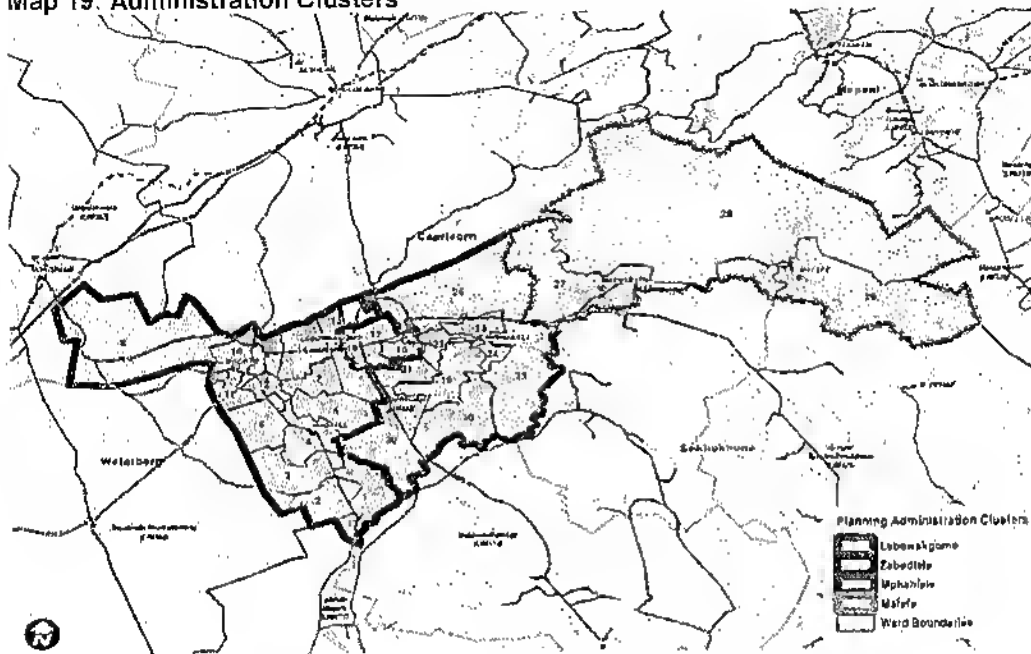
Administrative Clusters

For purposes of this SDF the municipal area is divided into the following Administrative Clusters, delineated more clearly in Map 2.1. It is based on the municipal wards and includes the following, namely:

- Zebediela Planning Administration Cluster (Wards 1-14);
- Lebowakgomo Planning Administration Cluster (Wards 15-18);
- Mphahlele Planning Administration Cluster (Wards 19-26 & 30);
- Mafefe-Mathabatha Planning Administration Cluster (Wards 27 -29).

These clusters can be used for public participation, IDP purposes and ward planning purposes.

Map 19: Administration Clusters

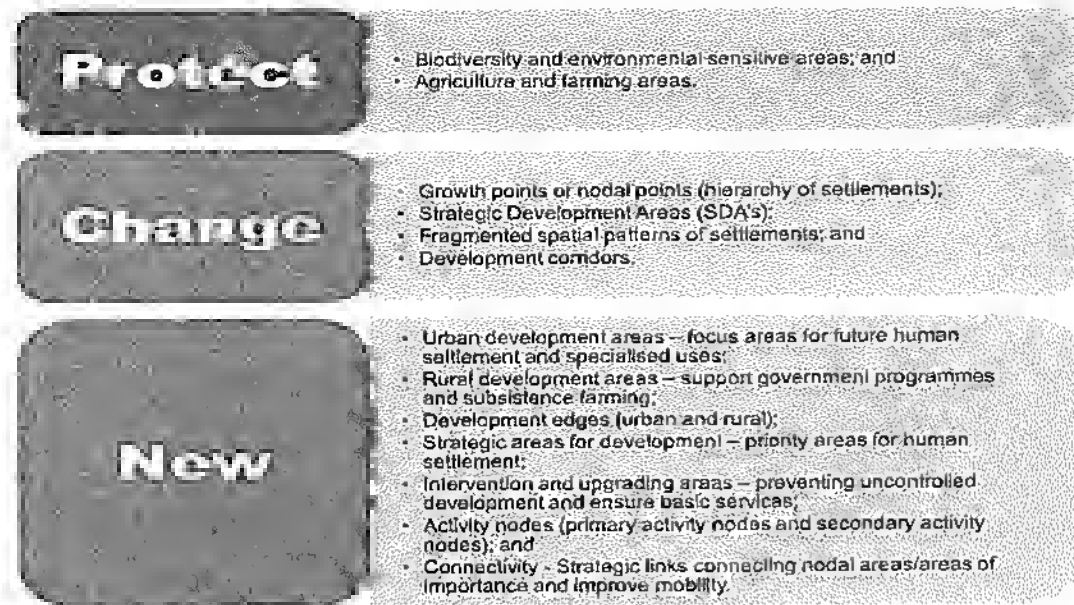


Final Vision Statement

Short & medium term vision:

To develop spatial hierarchy development areas for the Municipality with linkages to the broader region, encouraging integration, environmental and socio-economic sustainability, and wherein the residents have adequate access to a quality of life.

Spatial strategies



It is necessary to "spatially arrange" these components in such a way that it complies with the development principles set for the area and by using certain planning tools or techniques. In order to achieve the above desired spatial form for the municipal SDF, the following planning tools and concepts will be utilised, namely:

- The concept of protection areas wherein valuable natural and economic resources require protection;
- The concept of a hierarchy of settlements including settlement re-structuring in order to correct distorted spatial patterns and ensure optimal utilisation/provision of infrastructure and engineering services;
- The concept of development (urban) edges which provides in the containment of and limitations for development;
- The concept of nodes wherein higher intensity of land uses and activities are supported and provided for;
- The concept of corridors or functional linkages between nodes;
- The concept of growth areas or strategic development areas where future growth opportunities are identified, which include intensities of development and infill development;
- The concept of intervention areas for example where rural development should receive priority or where informal settlement upgrading should take place; and
- The concept of areas where the expansion of urban areas should realise over the long term period (directions of expansion).

The plan therefore deals with or includes the following:

- Areas for biodiversity protection and major areas for tourism potential. These areas are "no-go" areas for some forms of development; excluding uses associated with the protection of the biodiversity and tourism etc. the area is demarcated as the **Environment Protection and Tourism Zone (EPTZ)**.
- Areas where commercial and game farming activities take place, and are classified as the **Agricultural and Farming Zone (AFZ)**.
- Nodal points or growth points which represent the areas for urban development (urban development area) for human settlements where the largest spectrum of specialised land uses should be focused;
- Rural development area which represent rural settlements and areas between these settlements utilised for subsistence farming. These areas form integral part of the national governments CRDP initiatives;

- Restructuring of fragmented spatial patterns of settlements and/or precincts by provision of:
 - The development edges;
 - Directions of growth and/or areas of future expansion - these should be areas which should be reserved for long term human settlement/urban development, forming a vision of the urban area over the long term (10-30 years).
- **Strategic Development Areas (SDA's)**; The SDA's described herein and depicted in the Spatial Development Framework are the main focus areas for the future development of residential areas (housing) and expansion of townships. These SDA's represent the areas where integrated housing developments projects should be focussed.
- **Upgrading Intervention Areas (UIA's)**; are the areas where immediate intervention is required by the municipality/authorities in order to ensure sustainable human settlements and give effect to the envisaged spatial form of the municipality over the medium to long term. The identified UIA's are currently areas recognised by uncontrolled human settlements or improper planned areas in the vicinity of the Lebowaikomo DGP, namely:

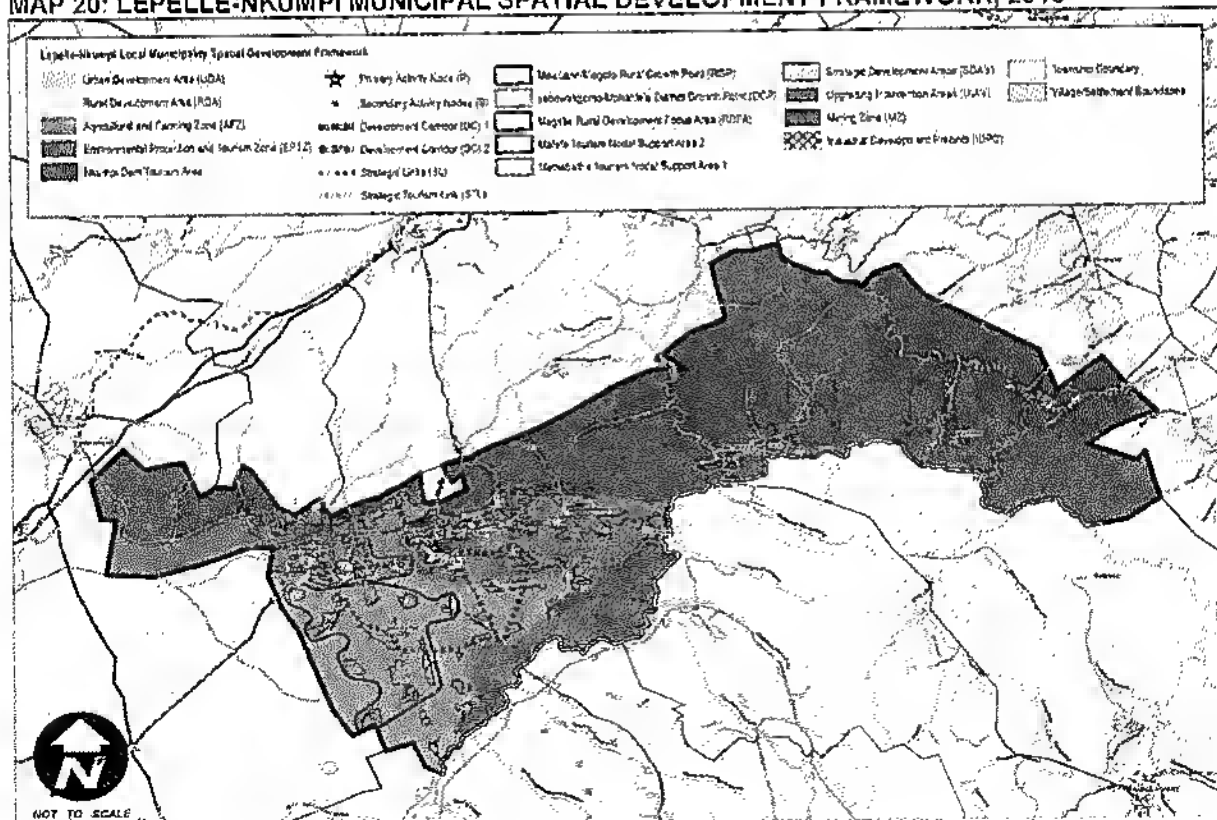
UIA 1 located west of Lebowaikomo B and north adjacent to the provincial Road R518;

UIA 2 located south of Lebowaikomo F and G;

UIA 3 located west of Lebowaikomo F and south adjacent to the provincial road R518.

- **Development Corridors (DC)** providing connectivity and opportunity for development between nodal points and routes of greater importance, consisting of:
 - Local Activity Corridors
 - Activity Spines;
- **Strategic links (SL)** providing connectivity between nodal points and other land uses.
- **Activity Nodes** providing community services (business nodes) and land uses to resident communities in support of their basic and specific needs throughout the human settlements (development edges) in the municipal areas

MAP 20: LEPELLE-NKUMPI MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK, 2016



HIERARCHY OF SETTLEMENTS

Hierarchy of Settlements	1. Urban Development Areas	1.1. Lebowakgomo/Mphahlele District Growth Point
		1.2. Molellane/Mogoto Municipal Growth Point
	2. Rural Development Areas	2.1 Magatle Rural Development Focus Areas
	3. Rural Hinterland and Farms	3.1. Magatle Rural Hinterland Villages
		3.2. Mphahlele Rural Hinterland Villages
		3.3. Mathabatha/Mafele Rural Hinterland Villages

Urban Development Areas

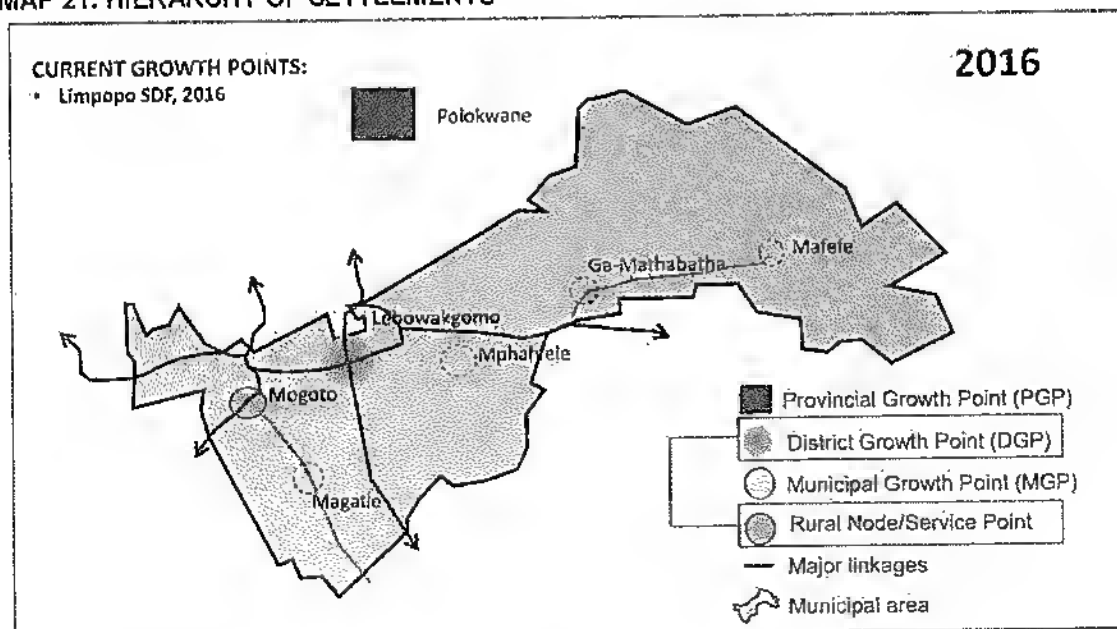
- The Lebowakgomo-Mphahlele District Growth Point (DGP) and;
- The Molellane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

Magatle Rural Development Focus Area (RDFA).

Rural hinterland villages and farms

MAP 21: HIERARCHY OF SETTLEMENTS



MAP 22: LEBOWAKGOMO/MPHAHLELE DGP PROPOSALS



MAP 23: MOETLANE/MOGOTO RGP PROPOSALS



3.6. SPATIAL PLANNING SWOT ANALYSIS

STRENGTH

- Property rates by-laws are approved and promulgated
- Rates policy and tariffs are in place to allow municipality to bill and collect taxes
- There is an approved valuation roll which is being updated as required
- Council has recently reviewed its Spatial Development Framework
- SPLUMA by-laws is approved and promulgated

- Lebowakgomo is declared District Growth Point
- Building regulation by-laws are approved and promulgated
- Building inspectorate unit is established and functioning

OPPORTUNITIES

- Revenue enhancement
- Township expansion
- Geographic location (proximity to Polokwane and other Provincial Growth Point municipalities./ towns)
- Investment attraction
- Quality of the buildings

WEAKNESS

- Shortage of staff and resources
- Outdated LUMS
- Enforcement of by-law
- Lack of GIS
- Shortage of staff and resources

THREATS

- litigation
- Uncontrolled land usage
- Land invasion
- Land claims
- Inadequate infrastructure hampers development
- Non compliance during construction of buildings presents a risk of buildings collapse and loss of lives

CHAPTER 4: ENVIRONMENTAL, SOCIAL AND ECONOMIC ANALYSIS

4.1. ENVIRONMENTAL ANALYSIS

Local Government in South Africa has a key role in addressing social and economic needs of communities while ensuring that the resource base upon which life depends is conserved and well managed. Planning in South Africa should as such aim to use scarce resources and limited capacity wisely, and to re-orientate approaches and management tools, so as to achieve a greater level of equity, service provision and sustainability in the country. Local government is important in this regard due to localized nature of many environmental problems and concerns.

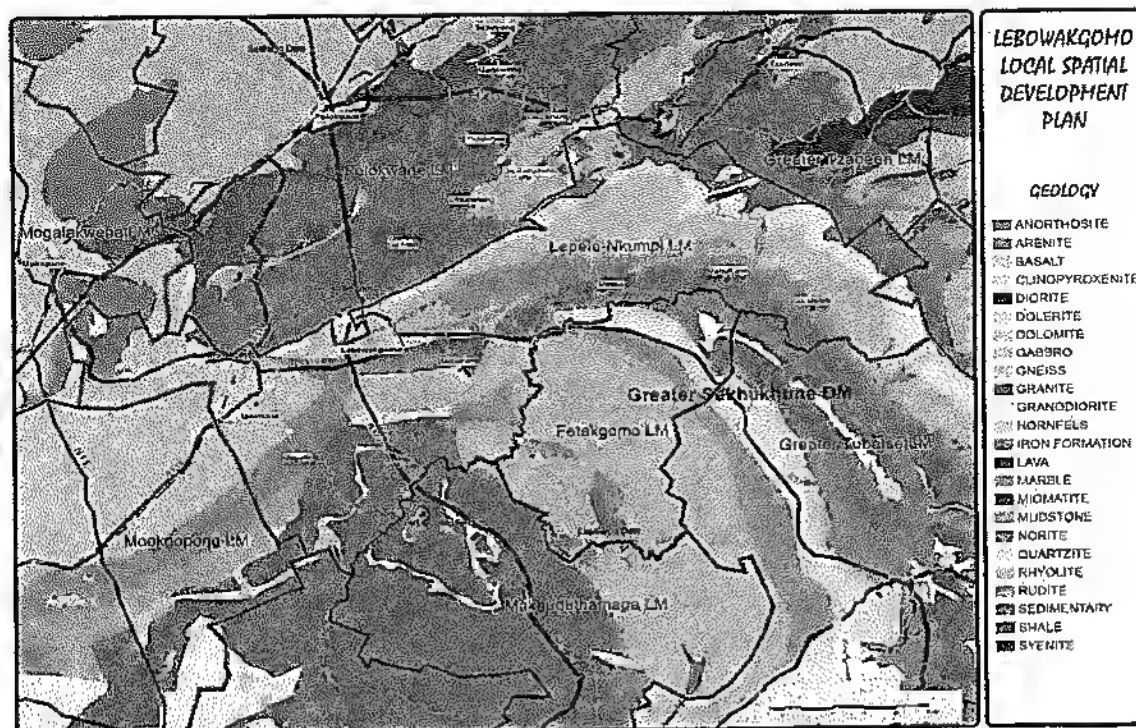
There has been a number of infrastructure development and other construction projects initiated within the municipality. These projects and other factors contributed towards illegal mining of sand in rivers; resulting in alterations of river banks and irregular landscape. Drilling of boreholes, electrification of villages, mining, bulk water supplies, heavy rains etc. have had a negative impact on the environment such as the pollution on ground water, extinction of vulnerable and sensitive species, land degradation, loss of biodiversity and noise pollution among others.

Municipal objectives and strategies can be summed as responding to the dire needs for reduction of unemployment and poverty, provision of infrastructure and services and compliance with environmental management legislation and use of environmentally friendly technology.

Map 24: Conservation Areas



Map 25: Geology



4.1.1. The following are major environmental risks within Lepelle-Nkumpi Municipality:

Deforestation: Deforestation is one of major environmental problems affecting most areas.

Overgrazing: The major influencing factor in this regard is overstocking by those practicing farming and what is termed the Tragedy of the Commons i.e. it is the situation whereby no one takes responsibility on the piece of land they all use for grazing;

Erosion: Erosion is another of environmental problem that affects the larger part of the area. Its effects and occurrences are very high compared to the rest. The major causes of these conditions are overgrazing and deforestation.

Illegal occupation of land and indiscriminate change in land-use: Unplanned settlements have a major negative effect to the environment. The major causes of urban sprawl or unplanned settlements are poverty/unemployment, population growth and urbanisation;

Poaching: Poaching is very rife in areas such as Lekgalameetse;

Asbestos Pollution: Some areas of Lepelle-Nkumpi are subjected to asbestos pollution, which has detrimental effects on the lives of people. However, its magnitude is medium as most of the mines had been rehabilitated;

Uncontrolled Fires: Uncontrolled fires are another element of concern as far as the environment is concerned. The major areas affected by veld fires are the Strydpoort Mountains.

Natural and man-made disasters; and

Waste disposal: Only 21% of households has access to refuse removal services

Alien plants: Some parts of the municipality are infested with alien plants

4.1.2. Climate Change and global warming

Climate change is a long-term shift in the climate of a specific location, region or planet. The burden on municipalities will grow because of the expected increases in natural disasters, water scarcity and disease, and reduced agricultural production and food security.

The effects of extreme changes in runoff due to climate change include the following:

- Increased erosion and sedimentation, causing loss of fertile topsoil and reductions in the fertility and quality of agricultural produce as well as disruptions in aquatic ecosystems.
- Increased transportation of water pollutants (petroleum and hazardous substances/chemicals, herbicides, fertilisers and sediments) through surface water, groundwater and soil systems leading to human health risks, contamination of drinking water, ecosystem disturbance and aesthetic impacts on water resources.

- Increased flooding or drought, resulting in loss of life, livelihoods and assets, damage to infrastructure, contamination and/or limitation of water supplies, loss of crops, and community displacement.

Adaptation interventions important to municipalities include the following:

- Sustainable water resource use and management including catchment management.
- Maintenance and climate-resilient restoration of ecosystem services.
- Sustainable farming systems including integrated crop and livestock management.
- Community-based forestry and diversification of livelihood skills.
- Climate resilient forestry options.
- Climate advisory services and early warning systems for extreme weather events.
- Fire mitigation including burning fire breaks and reactive fire fighting.
- Climate change integrated into agricultural curricula.
- Integrated water use planning.
- Integrated, simplified and unambiguous policy and effective governance systems.
- Sustainable urban expansion including, where possible, ecosystem-based solutions.
- Awareness, knowledge and communication on climate change and adaptation.

See Climate Change Analysis under Cross-Cutting Issues in subsequent chapters here below.

4.1.3. ENVIRONMENTAL MANAGEMENT SWOT ANALYSIS

STRENGTHS

- There is an approved Environmental Management Plan (EMP)
- Council has also approved an Environmental Code of Conduct for Service Providers
- Municipal Environmental By-laws are also approved and promulgated

WEAKNESSES

- Lack of open spaces management
- Lack of protection against destruction of natural resources (including fauna and flora)
- Lack of management and monitoring of Air Quality
- Understaffing
- Outdated Environmental Management Plan
- Outdated Environmental Municipal By-laws

OPPORTUNITIES

- Industries' self-regulation in relation to environmental compliance
- Greenest Municipality Competition
- Funding from environmental agencies/ donors
- ECO schools programme
- Tourism attraction

THREATS

- Not being able to get water services authority/ provider status
- Loss of productive soil due to illegal small scale mining
- Collapse of buildings/houses due to soil instability caused by illegal sand mining
- Loss of lives due to un-rehabilitated borrow pits
- Invasive and alien plant species
- Asbestosis disease
- Construction projects extracting water from rivers
- Environmental contamination

INTERVENTIONS

- Review of planning documents (including EMP and By-Laws)
- Establishment of Environmental Management Framework (EMF)
- Establishment of climate change adaption committee
- Filling of critical posts as per approved organogram

4.2. WASTE MANAGEMENT

According to Community Survey 2016 results, a mere 22% of households in Lepelle-Nkumpi have access to solid waste disposal service. These refuse removal services are being provided by municipality at Lebowakgomo Township and four rural villages of Makweng, Matome, Mathibela and Rakgoatha. A

4.2.2. Waste Generation

Table 16: Estimated tonnes domestic waste generated within the LNM based on population figures

Income bracket	No. of people	Tons generated/ day/ income bracket group (tons/year)
R0 - R76,400	213,534	82.0
R76,401 – R1,228,800	16,354	22.2
R 1,228,801 +	460	0.6
TOTAL		104.7

38,214 tonnes of domestic wastes is generated per year in LNM

4.2.3. Waste Minimisation:

Recycling

- No formal municipal recycling programmes
- 15 recycling companies and 21 waste reclaimers are registered on LNM database.
- LNM provides training and PPE to private recyclers.
- Approximately 199 tonnes of waste/year is recycled at Lebokwago landfill site (2.18% of recyclable stream)

Five cleaning co-operatives, duties include:

- Litter picking
- Bush clearing
- Door to door collection service
- Public Awareness campaigns

Lebokwago buy-back centre

- Waste management license application underway
- Negotiations underway to purchase the land
- Funded by DEA

4.2.4. Table 17: Type of refuse disposal

Type of refuse disposal	Household percentage (%)		
	LNM	Polokwane LM	South Africa
Removed by LA / private company at least once a week	20.5	44.4	62.1
Removed by LA / private company less often	0.6	0.7	1.5
Communal refuse dump	0.8	1	1.9
Own refuse dump	68.4	49.9	28.2
No rubbish disposal	9.1	3.2	5.4
Other	0.6	0.7	0.9

4.2.5. Waste Management Facilities

Landfill sites:

- Permitted in 2011
- General waste site
- Hazardous waste and HCRW observed on site
- Lebokwago waste disposal site and recycling facility and recycling centre
- Lebokwago A dump site and Lebokwago B dump site (closed, not rehabilitated)

Table 18: Waste Disposal Tonnages- Lebowakgomo landfill site

Waste Category	Monthly Average (tons)	Annual Total (tons)
General Waste	390.43	4,685.22
Business Waste	67.50	809.97
Mixed Waste	225.77	2,709.27
Industrial Waste	0.93	11.14
Garden Waste	0.95	11.41
Clean Builders Rubble	159.95	1,919.41
Sorted Recyclables	7.75	61.98
Total	462.85	10,208.40

Transfer Stations:

- One transfer station being constructed outside Mathibela township

Waste Collection Service: Fleet

- 4 compactor trucks – (at least 1 in poor condition)
- 1 skip truck
- 1 flat deck (skip)
- 1 grab/ tipper truck

Hazardous and Health Care Risk Waste

- No hazardous waste facilities in LNM
- HCRW generated by:
 - Provincial Hospitals: Lebowakgomo and Zebediela
 - Provincial clinics
 - Private surgeries and clinics
- HCRW from government hospitals and clinics is collected by Buhle Waste Management that is appointed by Provincial Department of Health.

4.2.6 WASTE MANAGEMENT SWOT ANALYSIS
STRENGTHS

- Licensed Landfill
- Adequate funding
- Reviewed IWMP was approved by council during 2016/17 financial year

WEAKNESSES

- Aged waste removal fleet
- Outdated planning documents
- Understaffing
- Lack of enforcement of By-laws
- No cost recovery on waste services rendered
- Poor roads conditions hamper proper access of waste collection trucks that provide the services
- Unavailability of land for construction of waste management facilities

OPPORTUNITIES

- Revenue collection
- Funding is available from other governmental departments/ entities
- SMME support and development for waste recycling/ reclaiming

THREATS

- Non-payment of waste collection services by consumers
- Illegal dumping
- Poverty level increases
- Diseases

4.2.7. WASTE MANAGEMENT INTERVENTIONS

Intervention Area	Objective	Targets:
Internal Management and Planning	Ensure the waste department is sufficiently staffed and capacitated to fulfil its waste management mandate and that the appropriate planning is executed.	<ul style="list-style-type: none"> • 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5-year cycle. • Document the roles and responsibilities. • Director is WMO.
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	<ul style="list-style-type: none"> • Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of Lebowakgomo Landfill is reported as part of WIS. • Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually.
Enforcement of by-laws and Monitoring	Raise public awareness of the waste management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area	<ul style="list-style-type: none"> • Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year. • Develop an enforcement plan and system for maintaining electronic records of enforcement actions. • Appoint one waste ranger. • Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. • Reduce the number of hotspots by 10% annually over the next 5 years. • Undertake an annual review of progress against the IWMP implementation plan and compile a progress report.
Waste Minimisation	Create an enabling environment for recycling and monitor it	<ul style="list-style-type: none"> • Undertake a planning exercise to determine where best to establish recycling drop-off centres. • Provide at least one recycling drop off facilities in Lebowakgomo by 2018/2019. • All future transfer stations to have recycling drop-off facilities.
Waste Collection	To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible.	<ul style="list-style-type: none"> • Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems (likely to be communal skip) to the rural areas. • Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational.
Waste Transfer and Disposal awareness	There is a need to improve waste facilities in the LNM. At present the LNM is transporting waste from across LNM to Lebowakgomo Landfill Site. As a result the transportation costs are high.	<ul style="list-style-type: none"> • Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. • Complete transfer station at Mathibela in 2016 (complete). • License and rehabilitate the Lebowakgomo A and Lebowakgomo B dumpsites by 2020.
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	<ul style="list-style-type: none"> • Establish an annual programme of awareness campaigns at the beginning of each year. • Undertake a minimum of 4 awareness interventions per year.

Intervention Area:	Objective	Targets:
Finances and Tariffs	To ensure that residents and businesses are charged in a fair manner, according to the service they receive	<ul style="list-style-type: none"> Undertake a full review of tariffs charged and collections services delivered to ensure that businesses are not undercharged. Repeat every 5 years Undertake a full cost accounting exercise for waste management, by 2018 Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department

OTHER INTERVENTIONS

- Compilation of waste management study
- Filling of critical posts as per approved organogram

4.3. SOCIAL ANALYSIS

4.3.1. INTEGRATED HUMAN SETTLEMENT

A very high percentage of households (95%) in the municipal area are accommodated in formal dwellings despite the rural nature of the area. The housing backlog is estimated at 3000 houses. The chart here below depicts the types of housing structures people are accommodated in, as per Community Survey results;

Table.19: Distribution of households by types of main dwelling- 2001, 2011 and 2016

Type of Facility	Formal Dwellings			Traditional Dwellings			Informal Dwellings			Flat/Apartment and Townhouses	Cluster House in Complex	Formal Backyard Dwelling	Other
Year	2001	2011	2016	2001	2011	2016	2001	2011	2016	2016	2016	2016	2016
Lepelle-Nkumpi	45 513	56 429	51293	4 439	1 495	2717	1 293	1758	2452	70	775	2043	2497
Percentage	89%	95%	84%	9%	3%	4%	2%	3%	4%	0%	1%	3%	4%
Total Households	51 245	59682	61305	51 245	59682	61305	51 245	59682	61305	61305	61305	61305	61305

Data Source: Community Survey 2016

There is a very strong relationship between housing, land use and economic development. Large portion of land in the municipal area is in the hands of traditional leaders and development paths there cannot be fully determined by local government. Very little can be done in these areas to ensure that land is available for housing developments and other economic activities where there is a need and where the SDF and LED strategy propose that they should go.

Housing Chapters were compiled for all municipalities during 2009, including Lepelle-Nkumpi. However, the Municipality intends to update its Housing Sector Plan so that it aligns with the NDP and MTSF 2014-2019. CoGHSTA compiled a Provincial Multi-year Housing Development Plan 2014 – 2019. Municipality is not prioritised in the pipeline for subsidies for informal settlement upgrading, CRU, social housing, PHP or other rental stock. However, the municipality is included for IRDP prioritisation in respect of the housing projects.

The tenure status and dwelling types comparing the trend between 2001 and 2011 show that the majority of households own their houses whilst rental tenure increased over the period. It could illustrate the potential of Lebowaikgomo to be a place of stay for people working in adjacent urban nodes (Polokwane, Burgersfort and Mokopane).

The housing demand, 2011 according to the Limpopo MYHDP 2014-2019 is estimated at 2668 units. It is indicated in the plan that Lebowaikgomo town has the potential to accommodate a total of 16,703 housing units for future housing development. This can be accommodated as follows,

- Vacant proclaimed stands (existing potential) – 4,155 housing units;
- Infill development - 4,155 housing units;
- Expansion areas - 8,355 housing units.

The Housing Development Agency (HDA) assessed the following projects/area for the development of housing opportunities during 2015/16. The interventions or investment required to address the projects are primarily infrastructure provision, as well as housing top structures. Planning processes are required in respect of Lebowakgomo Extension H. These projects are currently included in the pipeline for IRDP subsidy in the Limpopo MYHDP 2014-2019.

Table 20: Housing Projects for the Municipality Identified and to be funded by the Housing Development Agency

Project location	Number of dwelling units	Requirements/Interventions
Lebowakgomo B	1,342	Road network and top structures
Lebowakgomo C	1,142	Water, sanitation, road network and top structures
Lebowakgomo P	582	Road network and top structures
Lebowakgomo H	293	Town planning, EIA, water and sanitation, road network and top structures.
Lebowakgomo Q	289	Road network and top structures
Lebowakgomo R	533	Road network and top structures
Total	4,181	

Table 21: Distribution of households with a radio, television, refrigerator, computer, cellphone, landline / telephone and access to internet- 2001, 2011 and 2016

Year	Radio		Television		Computer		Refrigerator		Landline		Cellphone		Internet	
	Number	Perc	Number	Perc	Number	Perc	Number	Perc	Number	Perc	Number	Perc	Number	Perc
2001	35 759	80%	21 787	49%	631	1%	22 370	50%	4 711	11%	12 026	27%	-	-
2011	37 168	62%	44 400	74%	6 523	11%	45 518	76%	2 789	5%	51 562	86%	13 325	22%
2016	40290	66%	52704	86%	7598	12%	52258	85%	1312	2%	57292	93%	17350	28%

Data Source: Community Survey 2016.

The table indicates households' increased access to television (86%), cellphone (93%), computer (12%) and radio (66%) and whereas household access to telephone landlines (2%) has decreased. Access to internet increased from 22% in 2011 to 28% in 2016. However, the challenge as identified during ward based community consultations is that certain parts of Mafefe and of Ga-Mphahlele villages continue to experience some problems with access to cellphone networks.

4.3.2. HEALTH AND SOCIAL DEVELOPMENT

There are 27 public health facilities within the municipality (23 primary health care clinics, 1 health centre and 3 hospitals). Lebowakgomo Hospital is a District Hospital while Thabamoo Hospital is a Provincial Tertiary Hospital dealing mainly with mental health. A private hospital is under construction at Lebowakgomo Township.

Table 22: Health facilities

Municipal Area	Hospitals	Health Centres	Clinics (PHC)	Mobile Clinics Teams
Lepelle-Nkumpi	3	1	21	9
Capricorn District	11	4	90	

Source: Limpopo Department of Health Report-2012

Map 27. Clinics

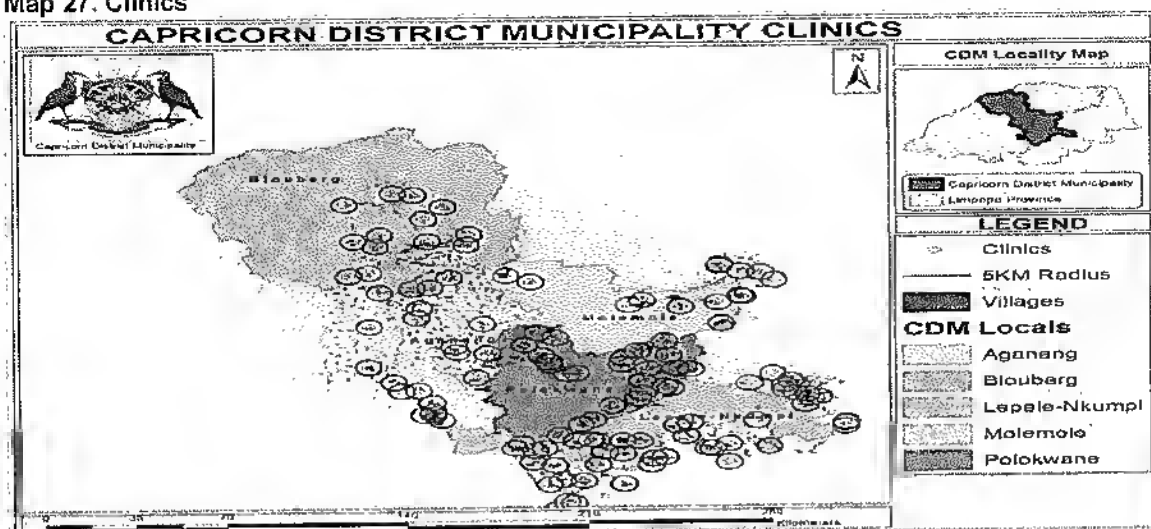


Table.23. Leading Causes of Death in Capricorn:

2013-14	2014 - 2015	2015 - 2016
Retroviral disease	Retroviral disease	Retroviral disease
Pneumonia	Pneumonia	Lower respiratory tract infection
Tuberculosis	Tuberculosis	Tuberculosis
Cerebro-vascular accident	Cerebro-vascular accident	Renal failure
Head injury	Head injury	Cancer
Lower respiratory tract infection	Lower respiratory tract infection	Cerebro-vascular accident
Gastroenteritis	Gastroenteritis	Gastroenteritis
Congestive cardiac failure	Congestive cardiac failure	Pneumonia
Renal failure	Renal failure	Acute Gastroenteritis
Pulmonary tuberculosis	Pulmonary tuberculosis	Acute renal failure

Limpopo Department of Health, 2016

82828 grants are paid monthly by SA Social Security Agency (SASSA) in the municipal area, which is 21% of the total social grants issued within the district.

Table.24: Types of Social Grants Paid; Lepelle-Nkumpi and Capricorn District

Social Grant	Lepelle-Nkumpi	Capricorn District
Old Age Pension	22312	94823
Disability	4242	22550
Child Support	55432	268032
Care Dependency	715	4306
Foster Care	20	506
Grant in Aid	107	585
Social Relief	0	240
Multiple Social Grant	0	1785
Total	82828	392827

Data Source: SASSA

Table 25: Backlogs of Social Development Services

	Number of services	Number of funded services	Number of unfunded services	Overall backlog	Basic services availability water, toilets and electricity (Yes's=3,3 No's=3)
Family & child care protection	0	0	0	0	-
Elderly community based centres	09	01	08	0	Yes
Child & youth care centres by NPO'S	0	0	0	0	-
Income generating	09	09	0	01	Yes
Protective workshops	04	02	02	0	Yes
Stimulation centre	01	01	0	0	Yes
Substance abuse outpatient services	01	01	0	0	Yes
Old age homes	01	01	0	0	Yes
Early child development centres	184	85	99	37	Yes
Drop in centres	41	18	21	0	Yes
Home based care	7	2	5	0	Yes
Victim empowerment	3	3	0	0	Yes

Limpopo Department of Social Development, 2016

4.3.3. SAFETY & SECURITY

SAFETY AND SECURITY FACILITIES

There are four police stations and one permanent magisterial court within the municipality. Magatle and Malipsdrift magistrate courts sit twice a week as satellite courts of Mokerong and Thabamopo Magistrate Courts, respectively.

Table 26: Safety and Security Facilities

Location	Police Stations	Satellite Police Stations	Mobile Centre	Trauma Centre	Victim support centre	Magistrate's Courts
Lepelle-Nkumpi	4	1	-	1	-	1

TRAFFIC POLICE AND LICENSING

Municipality is running a licensing centre with the Provincial Department of Roads and Transport at Lebogakgomo. The aim is to finally see the entire function transferred to the municipality. There are eleven traffic officers who ensure traffic law enforcement and public road safety within the municipal area. The licensing division provides services for licensing of vehicles and drivers. There is a cattle pound where stray animals are impounded and owners penalized with a fine before they are returned, or otherwise they are auctioned to the public. The Provincial Government's Department of Roads and Transport also conducts traffic law enforcement on the District and Provincial roads.

PUBLIC SAFETY STRATEGY

South African Police Services is the main measure for prevention of crime within the municipality. It works with Community Policing Forums which have no resources to match the challenges around public safety.

The municipality has approved an Integrated Public Safety Strategy in 2003 whose focus covers the following areas:

- Coordination: To facilitate the development and implementation of the strategy with other sectors inside and outside government.
- Social crime prevention: Facilitate tapping of provincial and national grants to fund crime prevention activities and crime prevention campaigns.

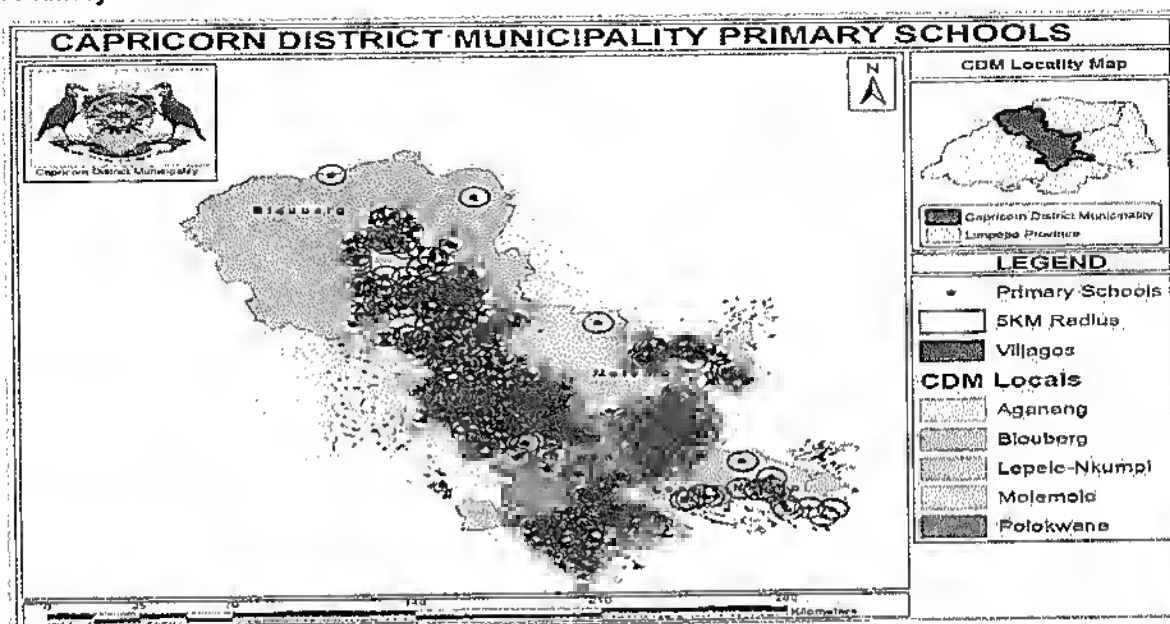
4.3.4. EDUCATIONAL FACILITIES

There are 105 primary schools, 75 secondary schools and 1 TVET College within the Municipality (Limpopo Department of Education). At the moment the "learner/educator" ratios at all levels are well within the norms of the Department of Education, i.e. 1:40 for primary schools and 1:35 for secondary schools.

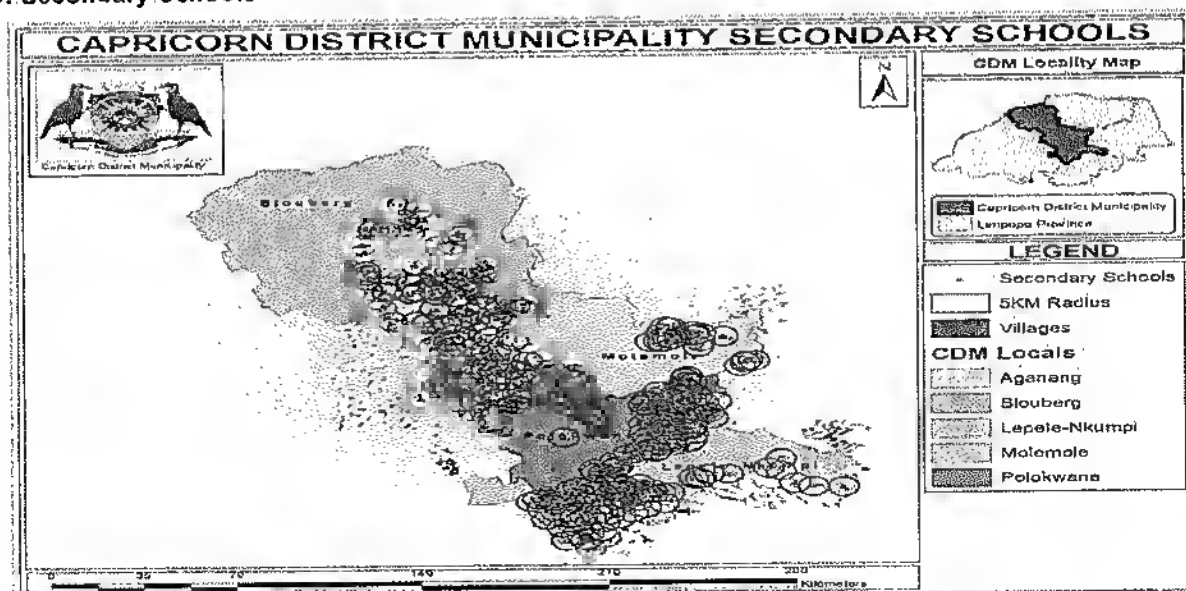
Table.27. Schools and Enrollment

	Secondary schools	Primary schools	Combined schools	Special Schools
Total	75	105	3	2
Learners	29664	45610	668	-

Map.28: Primary Schools



Map.29: Secondary Schools



4.3.5. PUBLIC FACILITIES

▪ HALLS

There are fourteen community halls in the municipality at Mahlatjane, Mogodi, Lesetsi, Dithabaneng, Majjane, Mamaolo, Tooseng, Lebowakgomo Civic, Rafiri, GaSeloane Mehlaeng, Hlakano, Mogoto, Moletlane, Makweng, Madikeleng, Lenting and Hweleshaneng. The halls are in good conditions for use as they are mostly new, except for Dithabaneng which is showing signs of cracks on its floor and walls.

▪ SPORTS AND CULTURE

There is a football stadium at Lebowakgomo Township with capacity to carry 10000 people. Attached to it are four tennis courts, netball court and softball diamond. Another football stadium is Nokotlou in Mafefe. Municipality has also built a softball diamond in 2011 at Seleteng. Otherwise most people use undeveloped grounds in various villages for sporting activities. Even so, the area boasts presence of four softball clubs that compete Provincially and a Premier Soccer League soccer club. Municipality has a Cultural Centre with an art exhibition area, a gym area with equipment, theatre and a museum hall at Lebowakgomo. Two community radio stations are operating in the area; viz: Greater Lebowakgomo and Zebediela Community Radio stations. Otherwise people also listen to National and Regional radio stations like Thobela FM and Capricorn FM.

▪ CEMETERIES AND PARKS

There is one cemetery that is administered by municipality which is situated in Lebowakgomo and the rest are in traditional authority areas and managed by communities themselves. The municipal cemetery is becoming full, and as such another site is being developed for burial purpose, especially for use by Lebowakgomo residents. Five parks have been developed at Lebowakgomo Zone A, B, F, R and S.

▪ OLD AGE FACILITIES

There are two formal facilities providing services to the aged, viz; Sekutupu Old Age Home and Kopano Umbrella, which are government-run and partially subsidized, respectively.

▪ CHILD CARE FACILITIES

Table.28: Number of Child Care Facilities

Cluster	Total	%
Zebediela	29	26.61
Mafefe / Mathabatha	27	24.77
Lebowakgomo	8	7.33
Mphahlele	45	41.29
Total	109	100

The child care facilities are run by Non-Profit Organisations who receive subsidies from Provincial Department of Social Development.

GUEST HOUSES AND OTHER TOURISM FACILITIES

The following facilities are available within the municipal area for tourism leisure and accommodation;

- Molopyane Guest House
- Alpha Guest House
- Mainline Lodge
- Molapo-Matebele Motel
- Zebediela Lodge
- Ngwanesho Guest House
- Mafefe Ivory Route
- Makapeng Picnic Site
- Patong Guest House
- Zebediela Golf Estates
- Lekgalameetse Game Reserve
- Bevaarskloof Mountains
- Nkumpi dam
- Maliming Lodge
- Mafefe tourism camp

TOURISM DEVELOPMENT POTENTIAL

Location/ Site	Tourism Opportunities
Lekgalameetse reserve	Has potential to be developed into one of the seven biodiversity hot spots in South Africa.
Thabina reserve	Link to the other reserves, Wolkberg, Lekgalameetse and Bewaarkloof could optimise the

Location/ Site	Tourism Opportunities
	nature experience that this reserve can offer.
Bewaarkloof reserve	Link to the other reserves, Wolkberg, Lekgalameetse and Thabina could optimise the nature experience that this reserve can offer.
Strydpoort mountains	This escarpment is located in the north-eastern parts of Lepelle-Nkumpi, next to the Lekgalameetse Conservancy linkage to the reserve
Donkerkloof Caves	Together with the Wolkberg reserve and caves can be developed into a historical attraction. They are reported to have been used by the locals during tribal wars.
The African Ivory Route	This route passes through the Mafefe area and should be linked to the nature reserves in the area, as well as the Mafefe Village Camp.
The Former Lebowa Government Offices	The former Lebowa homeland used these offices as the headquarters of the Lebowa homeland. These offices were considered a masterpiece during those times and could be further developed into a historical attraction.
Royal Houses	Most of the tribal areas in Lepelle-Nkumpi have potential to be developed into the pillars of cultural tourism in Lepelle-Nkumpi.
Zebediela Farm stay	The potential exists to develop farm stay accommodation linked to the large citrus estate in Zebediela.
Unique butterflies and wetlands	There is reportedly a unique butterfly specie situated in Lepelle-Nkumpi which has already attracted numerous tourists to the area. Increased marketing of this uniqueness would assist in attracting greater number of tourists.
Mafefe Miraculous tree	This tree exists in Mafefe and has been known to be a source of miracles. Reportedly, photographs of the tree cannot be taken and anyone whom takes a picture of the tree has always been left with flaws. This tree is also used for praying by a local 'cult'. The tree has some historical value as and may present an opportunity for historical and cultural tourism if marketed adequately.
Mafefe Village Camp	Accommodation facilities have been built in the Mafefe Village, but are not in operation at the moment. This Village Camp is situated in close proximity to the Miracle Tree, which creates potential to link them to ensure a unique experience.
MEC Residences	These residences hold vast potential to be further developed and used as accommodation for delegates, business professionals and tourists.
Construction of new stadium at Zebediela and Mphahlele	Zebediela and Mphahlele are home to numerous soccer, softball and other clubs who do not have adequate sporting facilities. The Tribal authorities has in cooperation with the municipality, already put aside land for such a venture.
Sporting fields for Lebowakgomo, Mathibela & Mamaolo	There is a need for sporting fields to accommodate the many sporting activities in these urban/semi-urban areas. Only major games will take place in the stadia.
Upgrading of Lebowakgomo Stadium	The Lebowakgomo stadium is falling short of the required standard to host major events such as athletics, games and other activities.
Revitalisation of the Zebediela Golf Club	Currently the Zebediela Golf Club is not maintained or open to the public. Through revitalising the Golf Club, local residents and neighbouring communities can enjoy golfing and socialising.
Lebowakgomo Municipal swimming pool	Lebowakgomo is one of the hottest areas and in summer temperatures can easily reach around 40°C. Most of the sites here are too small even for affording residents. There is therefore a need to establish a municipal swimming pool to benefit the poor residents.
Renovation of old fire station into Disaster centre and community hall, sports centre and event centre	The municipality does not have a disaster centre. A suitable structure for such a function exists in the form of the old and disused fire station. This structure never actually worked for the purpose for which it was created since its inception some 15 to 20 years back, but served all along as military base. Due to its state of vandalism, the Capricorn district Municipality opted to build a new fire station next to the civic centre which is now fully functional. The station can be renovated to serve as a disaster centre, multi-purpose centre such as community hall-cum indoor/outdoor sports centre with tennis courts and soccer field, mini conference centre, training centre for emergency/fire personnel and with the spacious staff quarters being utilized as lodge or for accommodation for conference or training delegates.

TELECOMMUNICATIONS AND POSTAL SERVICES

The following Post Offices exist in the municipal area;

- Chuenespoort (at Zone A)
- Lebowakgomo (at Plaza)
- Mphahlele (at Seleteng)

- Gompies (at Moietlane)
- Koringpunt (at Groothoek)
- Magatle

4.3.6. PUBLIC FACILITIES SWOT ANALYSIS

STRENGTHS

- Information sources
- Availability of three libraries

WEAKNESSES

- understaffing
- Lack of physical security infrastructure (lights, fence, gate) at the Lebowakgomo and Seleteng Libraries
- Lebowakgomo library needs repairs and further upgrading (in terms of supply of sewer and ventilation systems and roof)
- Poor sewage connection at Lebowakgomom Library
- None adherence to Service Level Agreement by Provincial DSAC
- Lack of office space and communication devices

OPPORTUNITIES

- Improved culture of learning
- Revenue collection

THREATS

- Burglary
- Low turn-up of patrons

INTERVENTIONS

- Transfer of Library function to municipality
- Filling of critical posts as per approved organogram

4.4. ECONOMIC ANALYSIS

4.4.1. MACRO – ECONOMIC INDICATORS

Macro-economic indicators reflect the structure of the economy of the local municipal area and indicate the relative size of economic sectors and trends in relative sizes over time. Lepelle-Nkumpi is the second largest contributor to the district Gross Geographic Product at 13.86%; and it is the first largest contributor to mining, second largest in government, construction, retail and community services.

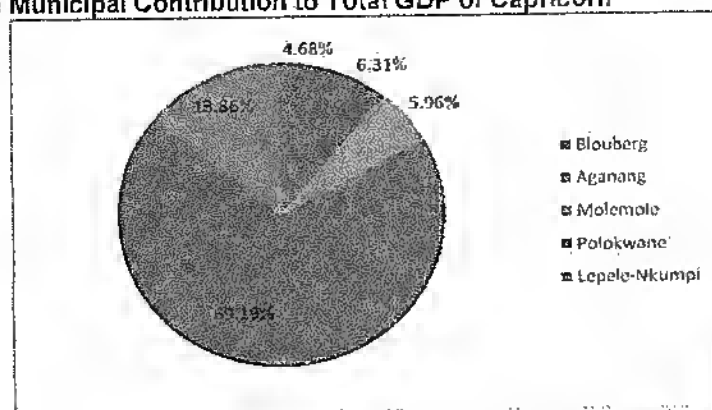
Table 29: Percentage Municipal Contribution to Total GDP of Capricorn

Sector	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi
Agriculture	0.12%	0.15%	0.71%	0.69%	0.21%
Mining and quarrying	0.15%	0.09%	0.13%	1.53%	2.31%
Manufacturing	0.08%	0.22%	0.19%	2.51%	0.48%
Utilities	0.15%	1.29%	0.14%	3.44%	0.55%
Construction	0.07%	0.17%	0.25%	2.44%	0.60%
Wholesale and retail trade	0.65%	1.27%	0.76%	7.57%	1.43%
Transport and communication	0.57%	0.14%	0.53%	6.84%	0.88%
Finance and business services	0.76%	0.83%	1.31%	19.12%	1.70%
Social and personal	0.64%	0.67%	0.54%	4.92%	1.36%

Sector	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi
services					
Government services	1.50%	1.49%	1.40%	20.14%	4.35%
Total contribution to Capricorn GDP	4.68%	6.31%	5.96%	69.19%	13.86%

Data Source: Quantec Database 2011

Chart 2: Percentage Municipal Contribution to Total GDP of Capricorn



Data Source: Quantec Database 2011

The municipality's economy can be described as diversified because all the sectors contribute more or less equally to the District Gross Domestic Product, except mining which is a little higher than the rest.

Table.30: Percentage Contribution towards the Sectoral Share of the GDP for Capricorn District for 2011

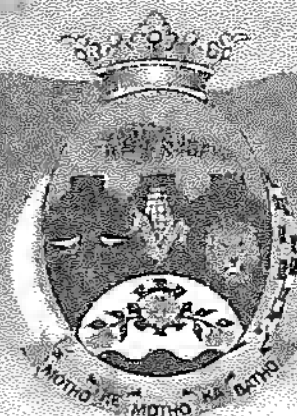
Sector	Blouberg	Aganang	Molemole	Polokwane	Lepelle-Nkumpi	Total contribution towards sector
Agriculture	6%	8%	38%	37%	12%	100%
Mining and quarrying	4%	2%	3%	35%	56%	100%
Manufacturing	2%	6%	5%	72%	14%	100%
Utilities	3%	23%	2%	61%	11%	100%
Construction	2%	5%	7%	69%	17%	100%
Retail and trade	6%	11%	7%	65%	12%	100%
Transport and communication	5%	1%	6%	78%	9%	100%
Finance and business services	3%	3%	5%	81%	7%	100%
Social and personal services	8%	8%	7%	61%	16%	100%
Government services	5%	5%	5%	70%	15%	100%

Data Source: Quantec Database 2011

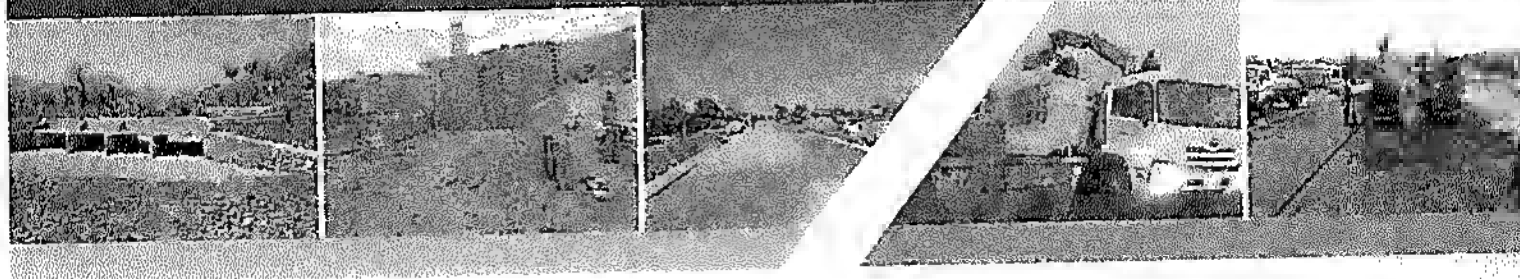
The local economy has recorded a positive growth which compares well with District and Provincial GDP growth. However, the economy's strongest sector of mining had a negative growth, probably due to temporary closure of the local mines.

Lepelle Nkumpi has a moderate to high potential for horticulture developments, hence farms in this area are earmarked for potatoes and seed production respectively. Grain production remains an important agricultural activity for many households in the municipality for subsistence. Though not a competitive commodity of the Province; however, it is important for achieving poverty alleviation objectives. There are 12 irrigation schemes in the area. Lack of proper infrastructure and water use rights for communities in adjacent areas make it difficult for them to exploit the available resource (cropping land) maximally.

Polokwane and Lepelle Nkumpi Municipalities have a combined total of six Environmental Controlled Poultry Houses (ECPH's) with a total capacity of 400,000 broilers. There are many small broiler projects/producers in the municipality. The Lebogakgomo Abattoir has a capacity of slaughtering 20,000 chickens per single shift.



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**



2018 - 2019

INTEGRATED DEVELOPMENT PLAN

"Motho ke motho ka batho"

Table.31: Percentage GDP Growth for year 2011

Sector	South Africa	Limpopo	Capricorn	Lepelle-Nkumpi
Agriculture, forestry and fishing	2.14%	3.73%	6.04%	9.06%
Mining and quarrying	0.03%	0.72%	-1.12%	-1.08%
Manufacturing	2.32%	2.25%	3.04%	8.13%
Electricity, gas and water	2.35%	3.94%	7.46%	7.05%
Construction	7.71%	5.83%	4.91%	10.31%
Wholesale and retail trade	3.61%	2.96%	-0.58%	1.94%
Transport and communication	4.73%	4.69%	1.85%	2.26%
Finance and business services	5.50%	4.95%	4.12%	2.90%
Community and social services	2.95%	3.00%	3.69%	3.09%
General government	3.15%	2.62%	3.14%	2.46%
Total growth	3.56%	2.92%	2.84%	2.58%

Data Source: Quantec Database 2011

The unemployment rate of Lepelle-Nkumpi is close to half of the total economically active population and is higher than those of the District, Provincial and National unemployment rate.

Table.32: Employment status for economically active population for 2001 and 2011

	South Africa		Limpopo		Capricorn		Lepelle-Nkumpi	
Year	2001	2011	2001	2011	2001	2011	2001	2011
Employed	58	70	51	61	50	63	39	52
Unemployed	42	30	49	39	50	37	61	48
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011

4.4.2. ECONOMIC OPPORTUNITIES AND CONSTRAINTS

The reviewed LED strategy identifies the following constraints and opportunities in the municipality;

10.2.1. Economic Development constraints and weaknesses

Constraints identified by different role players in terms of barriers to the expansion and development of key economic sectors within Lepelle-Nkumpi Municipality include the following:

- **Land claims:** nearly half of the land contained within the boundaries of the municipality is currently the subject of land claims. The process of land claims is a lengthy one and has as yet not been resolved by the Land Claims Commission. This creates uncertainty with regard to existing commercial farmers and their ability to expand or employ more people, but also creates an uncertain climate that deters investment in the area.
- **Lack of funding or financial support and institutions:** large areas of land are registered in the name of the state and under the custodianship of traditional authorities. As such, small farmers are farming on communal land, to which they cannot get title deed, but only have permission to occupy. Farming on communal land precludes small farmers from obtaining financial support through commercial institutions such as banks, which prevents these farmers from expanding their farming enterprises or obtaining the necessary inputs such as specialized machinery. Furthermore, access to funding, even for minor, necessary improvements to public and private sector products in the tourism industry, is extremely difficult to secure. Financial institutions are also lacking. This constrains the effective operation of local businesses, and also results in spending of money outside of the municipality, as residents conduct multi-purpose trips, combining trips to banking facilities with major shopping in the areas surrounding these financial institutions.
- **Proximity to Polokwane:** While the proximity of the larger activity centre of Polokwane is advantageous in some respects, it does somewhat constrain the development of the business and services sectors in the Municipality. Due to the good transport linkages, easy access and close proximity of Polokwane, large and well-established suppliers and support services are within easy reach of farmers and other industries in the Municipality, creating the perception that there is no further need for the development of these facilities locally.
- **Lack of skills:** The majority of the labour force in the Municipality has no, or very limited basic skills, necessitating on-the-job training. Training is particularly necessary in the further processing of fruit, vegetables and in the mining industry, which requires somewhat higher skills levels. The lack of these skills largely constrains the further development of manufacturing, and agro-processing and mining industries in the municipal area. Furthermore, subsistence and small-scale farmers lack the skills required to not only effectively produce their products (i.e. farming practices, disease, fertilization etc.), but also the business skills to develop their farming enterprises into viable, profitable and sustainable

businesses. In this respect, there are particular gaps in terms of the transfer of skills and mentorship from successful business people to entrepreneurs and small business owners. Lack of skills in the tourism sector is also evident, and there is no practical support is given to emerging tourism entrepreneurs or SMMEs in terms of pre-feasibility, feasibility, business planning and management of tourism enterprises.

- **Access to markets:** Most of the small-scale farmers and manufacturers do not have access to the larger markets outside of the municipal area, or even their respective villages. This forces them to sell their products to the local communities and prevents the expansion of their businesses. Access to markets for small-scale farmers is further constrained by accessibility issues and the poor condition of roads in the remote rural areas.
- **Lack of water and other infrastructure:** A further constraining factor is the lack of water. Many of the small-scale farmers are located alongside perennial rivers, but a large proportion of farmers are located away from these rivers. The water supply is not sufficient in terms of irrigation and many small-scale farmers therefore rely on dry-land farming. Furthermore, the main agricultural products only naturally occur in the southern parts of the municipal area and agricultural production and expansion would therefore not be viable development options for the northern areas of the municipality, which have a drier climate. While the municipality presents such vast opportunities for local economic development, the challenge is the underdeveloped infrastructure which undermines the maximum exploitation of these opportunities by both local people and foreign investors. Lack of/poor infrastructure such as water, electricity, sanitation facilities, communication facilities and roads in most parts of the municipality prohibit development and growth of SMMEs in the area.
- **Lack of tourism infrastructure, marketing and awareness:** Lepelle-Nkumpi currently does not have large range of accommodation, conference or tourism facilities, which hampers the development of the tourism sector in the municipality. Lebokagomo is somewhat remotely situated and does not have much to offer as a place to stop for refreshments or supplies. There is also currently no tourism strategy in place for the Municipality which can effectively identify projects and monitor its progress. The municipality is also effectively marketed as a tourism destination. There are also very low levels of awareness regarding the tourism industry amongst local communities, which results in communities not fully understanding the value of the tourism industry, not generally having a positive and friendly attitude towards visitors, and not being aware of what opportunities the industry presents in terms of SMME involvement.
- **Insufficient social, economic, physical and institutional infrastructure;**
- **Decaying economic infrastructure**
- **Low levels of urbanization**
- **Slow economic growth**
- **Low rate of registration of informal businesses**
- **Scattered settlements patterns**

4.4.3. Economic Development opportunities

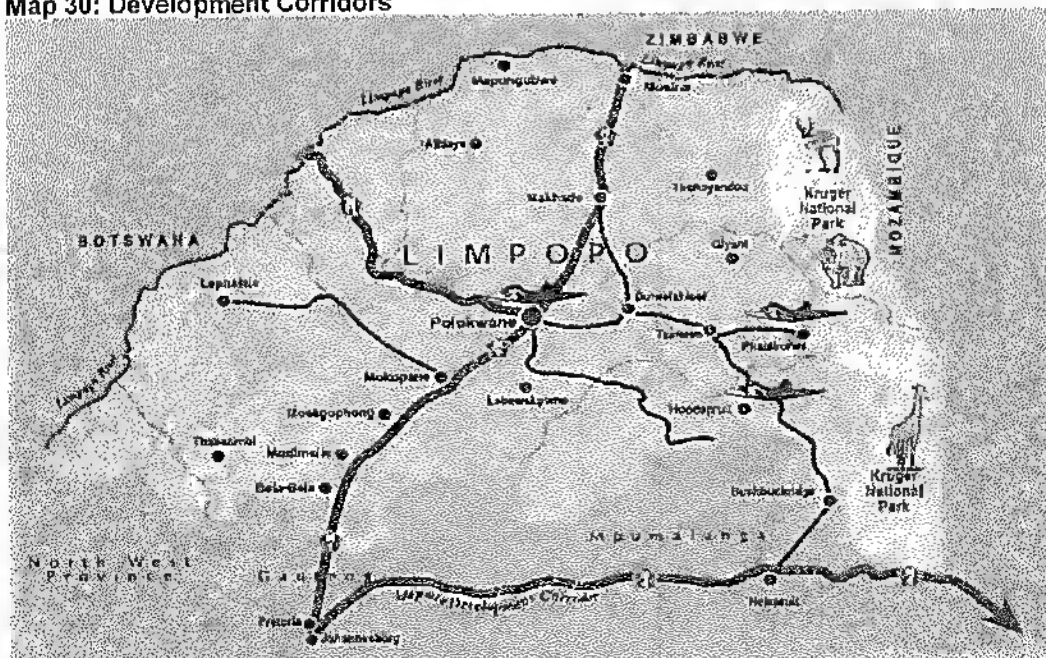
The following key development opportunities exist in the municipality:

- **Natural resource base:** Lepelle-Nkumpi has a natural resource base that consists of agricultural products. The development potential in the agricultural sector of the Municipality is contained in the expansion of the production of existing products in the region, particularly citrus, vegetables and livestock. In the northern parts of the municipality (which tends to have a drier climate) potential for development lies in livestock and game farming, which generally fare well in other areas of Limpopo. While land claims are associated with some level of uncertainty, the transfer of land to local communities could create opportunities for development of the land for farming enterprises, or for tourism-related enterprises such as conservancies, game farms, accommodation and other tourism activities. Furthermore, much of the land set aside for conservation could be developed with innovative tourism attractions, especially if the new land ownership regime will require that the land becomes more productive. There are several government-owned irrigation schemes that are operating considerably below potential. There is also extensive land and buildings for broiler farming that is not being utilized.
- **Agro-processing and cluster development:** Opportunities also exist in the Municipality, mainly in relation to the establishment of new industries, and expanding of existing enterprises, that are focused on the beneficiation of the existing agricultural products. There are a considerable number of LED opportunities in Agri-Business projects that could contribute substantially to the economic development of the area. Apart from value-adding activities to these products, there are also opportunities for the development of handling plants such as washing and packaging of fruit and vegetables. Customized factories for meat and hide processing that are currently vacant in the Lebokagomo Industrial Park create the opportunity to participate in cluster development for meat

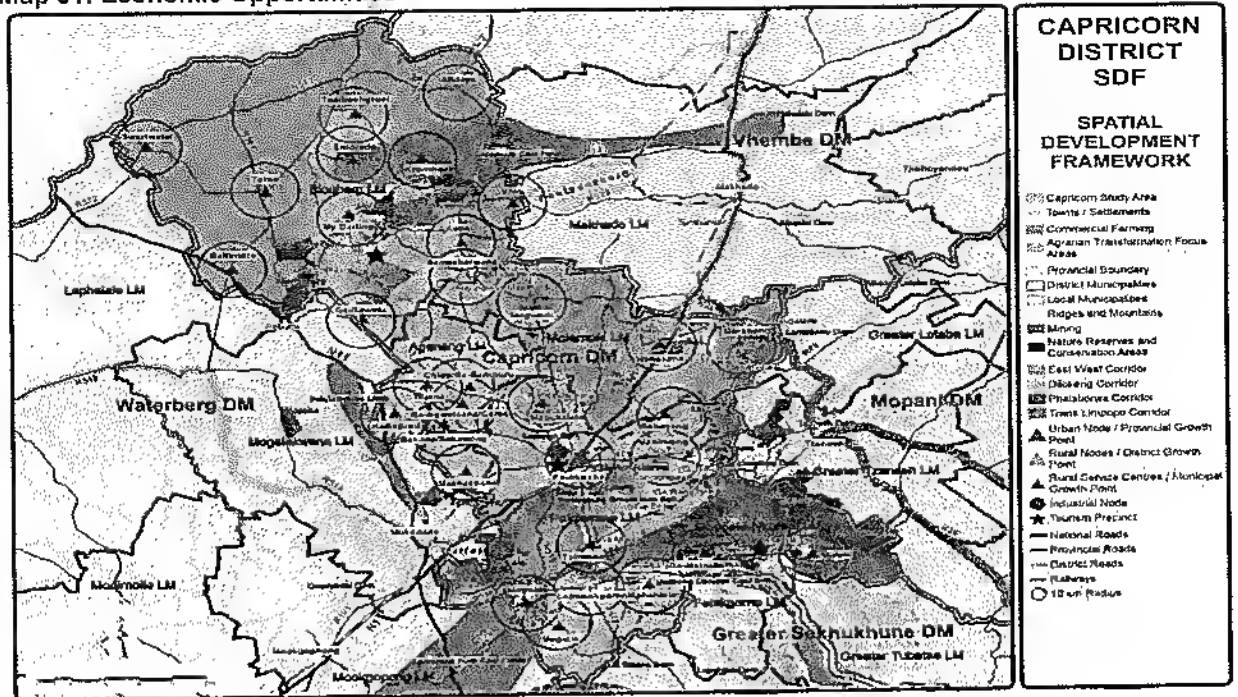
production. Such a cluster could incorporate broiler and cattle feed production, livestock farming, slaughtering, processing, packaging and marketing. The cluster development concept should also include specialist skills training for local activity requirements and services to provide the necessary maintenance and support.

- **Mining and Manufacturing:** The processing of raw materials from mining will contribute significantly in expanding the manufacturing sector within the Municipality. The agglomeration of these activities will result in economies of scale and that would increase both economic development and employment opportunities. The platinum and diamond mining activities at Lebowakgomo and Zebediela could create opportunities for SMMEs. Negotiations with mine management would be required to unlock such opportunities. The Dilokong Platinum Corridor that extends through the area is a priority for provincial government and creates a range of opportunities for LED and support.
- **Existing skills:** Opportunities for development can also be found in existing local skills in the municipality. In this respect, it has been indicated that skills exist in beadwork and pottery. In some instances, raw materials such as clay can also be sourced locally. This creates opportunities for the development of co-operatives, as well as linkages with other sectors of the economy such as the tourism industry.
- **Retail and services:** Given the strong agricultural sector in the region opportunities arise for the trade of agricultural inputs. This includes inputs such as fertilizers, pesticides, machinery and seeds or seedlings. The development of the retail and services sectors should also be focused on serving the needs of the local residents and business support should be provided to ensure the development of viable and sustainable businesses.
- **Tourism development:** Tourism opportunities in the Lepelle-Nkumpi Municipal Area are vast. The Zebediela Citrus is one of largest citrus farms in the Southern Hemisphere. The Wolkberg Wilderness Area consists of 40 000 hectares of almost pristine Afromontane grasslands, indigenous forests, spectacular mountain scenery and clean, running streams and rivers. It is the largest wilderness area readily available to the public of South Africa. The Downs and Lekgalameetse Nature Reserves are located adjacent to the Wolkberg Wilderness Area, while the Bewaarkloof Nature Reserve is located to the west of the Wolkberg Wilderness Area. The biggest opportunity for development in the tourism industry is based on these nature reserves. The effective packaging, commercialisation and merging thereof could generate the opportunity to establish the Municipality as a tourist destination. Opportunities also exist for the promotion of adventure tourism in the Strydpoort Mountains. Such activities could include mountain-biking, caving, rock-climbing, etc.
- **Location:** When travelling from Polokwane to Burgersfort, one needs to drive through Lepelle-Nkumpi, making it ideally located for retail, mining support services, etc.
- **Property development.**

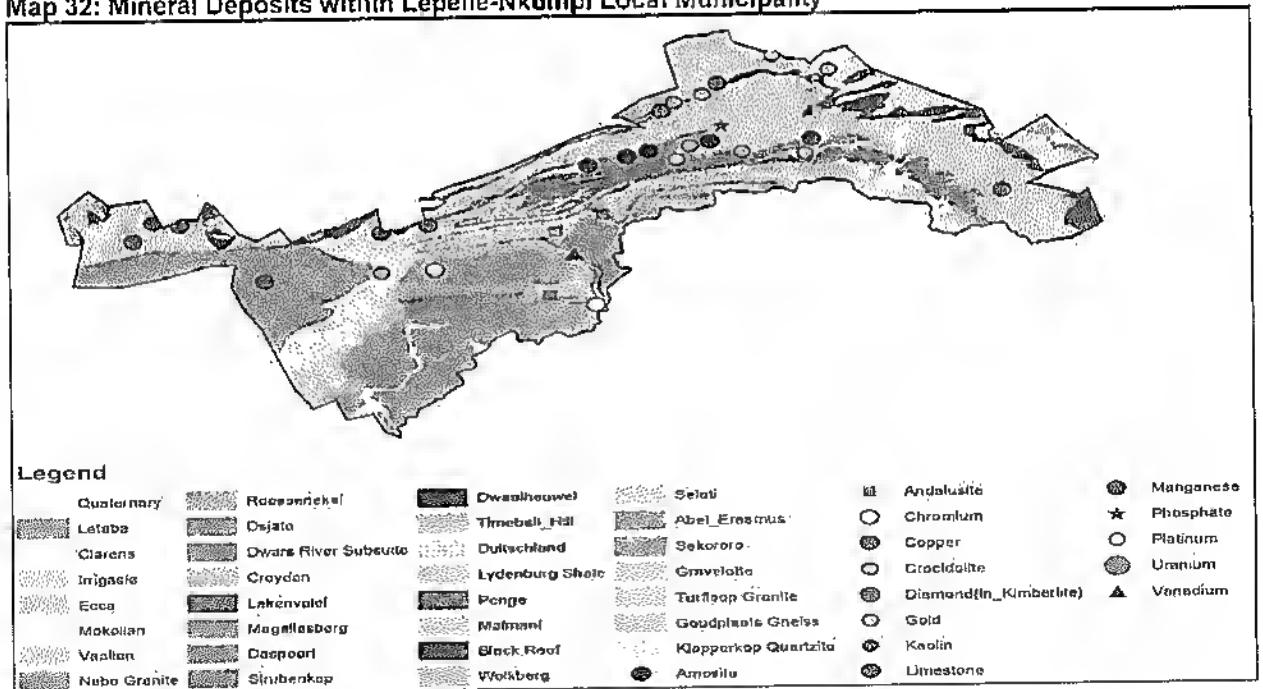
Map 30: Development Corridors



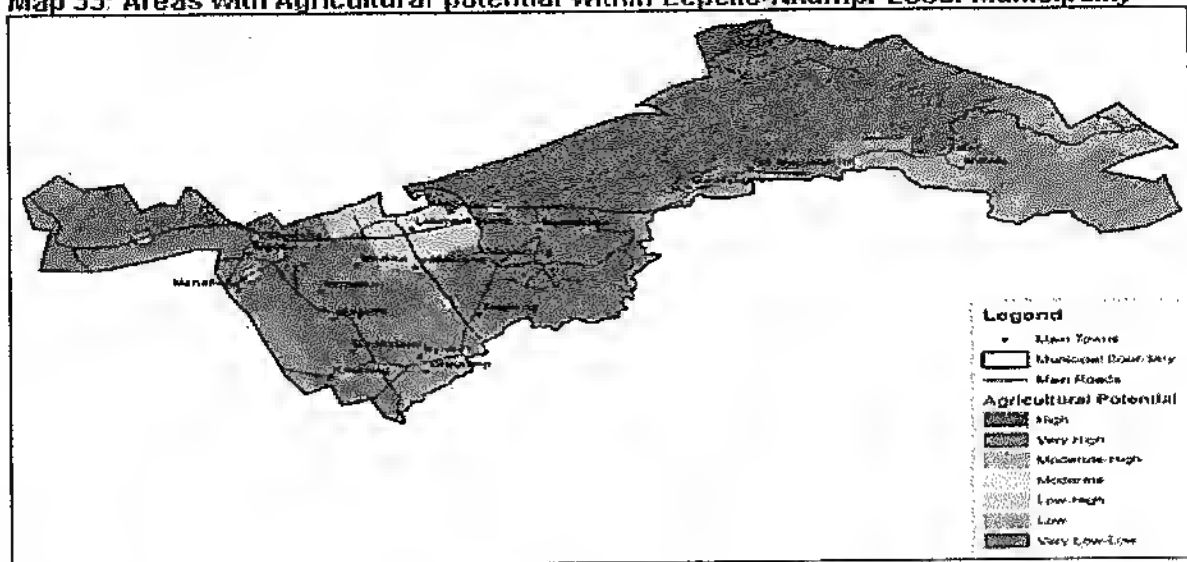
Map 31: Economic Opportunities



Map 32: Mineral Deposits within Lepelle-Nkumpi Local Municipality



Map 33: Areas with Agricultural potential within Lepelle-Nkumpi Local Municipality



4.4.4. LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

STRENGTHS

- Strong retail activities are in existence (which include two local Malls at Lebowa kgomo and Zebediela)
- There are transversing economic roads- such as Polokwane/Burgersfort and Polokwane/Jane-Furse
- There is land in abundance available for human settlement development and other economic activities.
- There is a huge potential for mining (including chrome, diamond and platinum)
- Lepelle-Nkumpi is a gateway to the Kruger/ Canyons biosphere

OPPORTUNITIES

- Industrial park provides opportunity for manufacturing and beneficiation and support of other primary sectors
- Human settlement/ property development (especially for middle Income houses)
- Logistics hub development
- Tourism development and attraction
- Beneficiation of mining products

WEAKNESSES

- Lack of adequate and sustainable economic infrastructure and services
- Lack of maintenance of the industrial park
- Lack of resting logistics facilities
- Underdeveloped land
- Lack of adequate tourism facilities
- Increased unemployment in the mining industry
- Unresolved land claims

THREATS

- Lack of new investments and disinvestments due to lack of adequate economic infrastructure
- Land held in trust by community authorities
- Infrastructure vandalism
- Unattractive tourism destination
- Mining commodities prices decline

According to 2014/15 annual report a total of 1554 jobs were created through CWP (1090), EPWP (100) and construction projects (364). Only 220 new job opportunities, which were created through Community Work Programme, were recorded for 2015/16 financial year. (2015/16 Annual Report). 1200 CWP jobs were created during 2016/17 plus 294 EPWP jobs (2016/17 Annual Report)

CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

The engineering infrastructure analysis includes the provision of water, sanitation, roads, energy, and transport within the municipal area.

5.1. WATER SUPPLY

Census 2011 shows that 75% of households had access to water above RDP standard compared to 62% in 2001, whereas 70% was recorded to have access to portable water above RDP standard in Community Survey 2016. A backlog of 18300 households still has to be served. It is possible that within near future all households can be served with reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards. This is because District as Water Service Authority has managed to put up reticulation infrastructure in all settlements and has now committed funding to ensuring that these become functional and uninterrupted water supply to residents is sustained.

Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 420 more households in Lebowakgomo who receive Free Basic Water.

Table.33: Households by access to piped water-1996, 2001 and 2011

Municipality	Piped (tap) water inside dwelling / yard				Piped water (tap) on communal stand				No access to piped (tap) water			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle Nkumpi	14 794 (33%)	17 628 (35%)	30 966 (51%)	32611 (53.19 %)	12 447 (29%)	13 130 (25%)	14 215 (24%)	-	16 925 (38%)	20 486 (40%)	14 501 (25%)	23013 (37.53 %)
Total Households	44 397	51 245	59682	61305	44 397	51 245	59682	61305	44 397	51 245	59682	61305

Data Source: Census 2011

6.1.1. WATER SOURCES

Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

The scheme is composed of three clusters, namely; Groothoek RWS cluster, Specon RWS Cluster and Mphahlele RWS Cluster. These clusters combined consist of sixty-eight settlements. They include the main town of Lebowakgomo, Zebedelia citrus estates and a number of rural settlements.

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works. Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising, to the water treatment works which has a full design average capacity of 11 Million m³/a rising to a peak treatment of 15.30 Million m³/a. The Olifantspoort Water Treatment Works also supplies to areas outside of the cluster, including Polokwane, its largest consumer. The current raw water use entitlement out of the Olifants River for the treatment works is 13 Million m³/a. This allocation comprises of 5.40 Million m³/a for the Polokwane area and the 7.60 Million m³/a for the Lebowakgomo area, which includes the GSM RWS.

The overall blue drop score for the treatment works is 87.13% according to tests done in 2011 and 76.05% in 2012 (Blue Drop Report, DWA, 2012).

Mafefe Individual GWS Cluster

The cluster covers an area of 134.6km² and has 9000 inhabitants. The scheme services thirty one rural settlements Domestic water for this region is sourced from local ground water sources.

Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km² and has 9650 inhabitants.

The Water Services database indicates that 17 equipped boreholes are located within the cluster. 7 boreholes have combined yield 0.438 Million m³/a (13.9l/s) although not all of the yields estimated may be

utilised. The water usage for these boreholes is not specified; however, their proximity to local settlements implies that they are used for domestic purposes.

The water quality of Mphogodima River is deemed good. The groundwater potential for the cluster is estimated as 1.2 million m³/a based on the Dry Utilisable Groundwater Exploitation Potential (UGEPdry) over the cluster area. The Mphogodima River feeds the Koedoeskop Irrigation Scheme while Tongwane River supplies water for irrigation as well.

5.1.2. Blue Drop Risk Ratings

Table 34: Ratings per Scheme

WSA	System Name	2013 Risk Rating	2012 Risk Rating	Progress Indicator
CDM	Olifantspoort	56.76	73.43	Improve
CDM	Lebowakgomo	63.24	0	Improve
CDM	Zebediela	55.37	0	Improve

DWAS, 2015

5.2. SANITATION FACILITIES

62% of the households have sanitation facilities, in reference to toilets, from RDP standard and above. Only Lebowakgomo area has sewer system, although the sewer plant for waste water treatment is operating far above its capacity. The sanitation backlog is very huge (29827 households) in the municipality and guaranteed that the MDG goal on sanitation was not going to be met by 2014. The District is busy with a project to upgrade the Lebowakgomo WWTW.

There are 420 households in Lebowakgomo who receive Free Basic Sanitation. However, the District Municipality and CoGHSTA provide VIP Toilets to indigent households in rural areas to meet basic sanitation up to RDP standard.

Table.35: Distribution of households by type of toilet facility-1996, 2001 and 2011

TYPE OF FACILITY	Flush / chemical toilet				Pit toilet				No toilets			
YEAR	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
LEPELLE-NKUMPI	5 574	8 671	11 696	9903	32 777	36 684	45 372	49 397	5 831	5 889	1883	554
PERCENTAGE	13%	17%	20%	16%	74%	72%	76%	81%	13%	11%	3%	1%

Data Source: Community Survey 2016

Table.36: Access to Water and Sanitation by Schools and Clinics

	With Water		Without Water		Total (100%)	With Sanitation		Without Sanitation		Total (100%)
	No.	%	No.	%		No.	%	No.	%	
Schools	146	80	36	20	182	178	97.8	4	2.2	182
Clinics	21	88	3	12	24	21	88	3	12	24

There are 36 schools out of a total of 182 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

TABLE.37. 2013 GREEN DROP TRENDS

WSA	System Name	2013 score	2011 score	2009 score	Purple Drop <30%	Green Drop 90% +	Progress Indicator
Capricorn	Lebowakgomo AST	61.67	51	10	No	No	Improve
Capricorn	Lebowakgomo Ponds	58.12	0	0	No	No	Improve

DWAS, 2013

Table 38: Licence Status of Oxidation Ponds

Municipality	Oxidation Ponds	Licence Status
Lepelle-Nkumpi	Lebowakgomo Zone B and F Oxidation Ponds	Not licensed
	Habakuk Oxidation Ponds	Not licensed
	Lebowakgomo Zone A Sewage works	Not licensed
	Sekutupu sewage works	Not licensed

Table 39: Status of Ventilated and Improved Pit Latrines Sanitation Projects

Name of Projects (Schedule 5B)	Name of Municipality	Allocation	Comments
Constriction of 474 Units at Zebediela	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30 th June 2015 and project under construction
Constriction of 460 Double pit Units in 9 Villages at Ga-Mphahlele	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30 th June 2015 and project under construction

5.3 ELECTRICITY

Table 40: Distribution of households using electricity for lighting, cooking and heating-1996, 2001 and 2011

	Lighting				Cooking				Heating			
Municipality	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle Nkumpi	15 073	31 368	54 873	59557	10 317	16 725	35 511	46809	9 785	18 535	32 948	42827
Percentage	34%	61%	92%	97.15%	23%	33%	59%	76.35%	22%	36%	55%	69.86%
Total	44 397	51 245	59682	61305	44 397	51 245	59682	61305	44 397	51 245	59682	61305

Data Source: Community Survey 2016

Electricity has been provided to 98% of the households. All villages within the municipality have access to electricity grid. Current electricity projects are aimed at electrifying new settlements or villages' extensions which will always be here now and beyond. The current backlog of post-connection extensions is estimated at 1261. The MDG target would have been reached if it were not that the number of new houses is growing each year. Other major sources of energy that are used by households in the municipality are wood, solar, paraffin and gas. Municipality promotes use of alternative energy sources as per National Energy Plan. About 300 households received subsidized solar geysers in Lebogakgomo in 2011. Energy saving bulbs are being used to replenish old ones in maintenance of electricity infrastructure of the municipality, including those on municipal buildings, public facilities and high mast/streets lights. ESKOM has also previously provided free energy saving bulbs to households. 11750 households were provided with Free Basic Electricity by municipality during 2017/18. ESKOM is the electricity provider in the whole of municipal area as the municipality has no licence to supply electricity.

ELECTRICITY SWOT ANALYSIS

STRENGTHS

- There is plant and equipment for maintenance of electricity infrastructure
- Municipality has skilled personnel who perform maintenance of electricity infrastructure and also manage performance of service providers for construction/maintenance of electricity infrastructure
- There is a service provider appointed on term contract for maintenance electricity infrastructure
- Public Illumination Audit Report was compiled
- 98% of households have electricity. All villages have access to electricity grid and current projects deal with extensions of settlements

WEAKNESSES

- Poor intergovernmental relations/ communication
- There is shortage of staff to deal with current backlogs and work load
- Shortage of plants and equipment
- Insufficient budget

OPPORTUNITIES

- Municipality has potential to acquire electricity distribution licence and generate revenue
- Energy efficiency programs

THREATS

- Vandalism and cable theft
- Community unrests

5.4.1 FREIGHT TRANSPORT

5.4. TRANSPORT & ROADS

TABLE 43: SUMMARY OF BACKLOGS OF HOUSEHOLDS ACCESS TO BASIC SERVICES

Data Source: Community Survey 2016

Table 4.2: Distribution of households by access to sanitation and refuse removal services

Data Source: Community Survey 2016

Table 4.1: Distribution of households by access to electricity and water services

- Expedite placement of staff
- Increase annual budget for maintenance of electricity infrastructure
- Establishment of local intergovernmental relations structure
- Purchase of additional plant and equipment
- Prioritization of critical posts as per the approved Organogram

- Road Safety
- Revenue collection
- Upgrading of Vehicle Testing Station (VTS) to Grade A.

OPPORTUNITIES

- Understaffing
- Reduction, withdrawal and non-payment of traffic fines.
- Understaffing
- Regular interruptions of E-Natis system (off-line)
- Poor route test roads

WEAKNESSES

- Municipality has a Traffic and Licensing Department with a testing station
- National Road Traffic Act and the Pound Act from National Parliament are being enforced
- Municipal By-laws are approved by council and promulgated
- Electronic Fines Management system
- Electronic Cash Counting system.
- Computerised learners license testing system.
- National road Traffic Act

STRENGTHS

TRAFFIC AND LICENSING SWOT ANALYSIS

There are 180 bus routes in the district of which 19 routes are in Lepelle-Nkumpi. The challenge is that road conditions are generally poor and this has a significant impact on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger. All commuter networks lead to Lebowaqomo CBD although there are no bus rank facilities and commuters' safety is at greater risk.

BUS OPERATIONS

There are 12 taxi ranks in the Lepelle-Nkumpi area and five of which are informal.

TAXI OPERATIONS IN THE LEPELLE-NKUMPI AREA

Minibus taxis and buses are the most popular form of transport. In some sections of the area, the rural roads are poorly maintained with no specific attention given to storm water drainage and this discourages bus and taxi operators to go to these roads.

5.4.2 LAND TRANSPORT STATUS QUO



Map 34: Major Road Networks

258 kilometres of Provincial, District and access roads have been tarred thus far with a backlog of 411 km of these roads still to be tarred.

Source: Limpopo DoRT

Road Nr	Length (km)	Road Description	Linkages
P33/1	31	Polokwane-Tubatse	Polokwane to Tubatse/Mbombela
D 885	8.6	D1430 - P18/1	Grootshoek to Roedtan/Mookgophong and N1
D1430	17.0	Mogoto - D885	Zebedie to Mokopane
D3588	0.9	Habakuk	Polokwane to Jane Furse
D3600	36.4	Molelane - Khipheuwel	Zebedie to Marble Hall/Groblerdal
D3612	23.2	Bremly - Mathibela	Burgerstort to Lebowaqomo/Zebedie
D3628	4.1	Molelane - Mogoto	Zebedie to Mokopane
D4045	35.2	P33/1 - Sepisi Bridge	Polokwane to Jane Furse
D4050	38.6	Mathabatha - Mafete	Mathabatha to Mafete
D4055	1.5	D4050 - Mafete	Mafete to Maruleng/Tzaneen
D4061	3.9	Showground	Lebowaqomo to Polokwane
D4064	4.3	Lebowaqomo - Mammao	Lebowaqomo to Mphahlele
D4066	4.7	Mogodi - Mammao	Podingwane/Mogodi to Tooseng/Jane Furse
D4070	14.3	Mammao - Mashite	Lebowaqomo to Mphahlele
D4098	3.7	Hwelereng - Shakes (D4045)	Lebowaqomo to LONMIN Mine
P 18/1	39.1	Grootshoek - Mokopane	Grootshoek - Mokopane/N1
P 18/2	7.4	Grootshoek - D1257	Grootshoek to Polokwane
P134/3	15.0	Grootshoek - Rafiri	Grootshoek to Roedtan/Mookgophong and N1

Table 44: The following strategic roads traverse the municipality.

PROVINCIAL AND DISTRICT ROADS

The S.A. National Roads Agency Limited (SANRAL) is the custodian for the National Road Networks and there is no National road traversing the municipality. However, the N1 road is just within 5km radius outside the border of the municipality on the Western side.

NATIONAL ROADS

5.4.3 ROAD NETWORK AND CLASSIFICATIONS

- Expansion/ Establishment of Scholar patrol programme, especially next to Primary Schools that
- Improve security measures for licensing services
- Construction of multi-purpose centers (Thusong Service Centres) to improve access to municipal/ government services
- Erection and maintenance of traffic signs and markings
- Filling of critical posts as per approved organogram

INTERVENTIONS

- Loss of lives due to road accidents fatalities
- High rates of motor vehicle accidents
- Loss of revenue
- Possible suspension/closure of the station
- Burglary
- Driving license Tests appeal
- Competition of Public VTS (LNM) and Private VTS
- Loss of revenue

THREATS

- Extension of licensing services to weekends.
- Extension of licensing services stations to other areas in the municipality
- Revenue collection

- ## INTERVENTIONS

- ## THREATS

- ## OPPORTUNITIES

- ## WEAKNESSES

- ## STRENGTHS

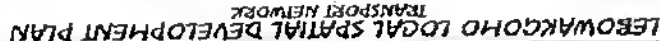
ROADS AND STORM WATER SWOT ANALYSIS

the exportation of oranges.

5.4.5. RAIL SERVICES

systems.

5.4.4. MUNICIPAL ROADS



Map 35: Transport Networks

CHAPTER 6: FINANCIAL ANALYSIS

6.1. KEY FINANCIAL MANAGEMENT POLICIES

Council has approved the following policies for proper financial management in the municipality:

CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

The continuous provision of municipal services to residents and communities also poses a risk of poor collection if there are no credit control and debt collection policies to assist council to execute its constitutional obligations in terms of Chapter 7 of the Constitution of the Republic of South Africa. The Debt Collection and Credit Control by-laws have been gazetted in March 2008, Gazette No. 1454.

Purpose of the policy is:

- To distinguish between those who can pay for services and make them pay and those who genuinely cannot
- To get those who cannot pay for services to register with the municipality as indigents
- To enable the municipality to determine and identify defaulters

TARIFF POLICY

Section 74 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, contains clear guidelines regarding the compilation of and principles for a tariff policy. An extract reads as follows: -

"Sec 74 (1) A Municipal council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of this Act and with any other applicable legislation."

The purpose of this tariff policy is to prescribe the accounting and administrative policies and procedures relating to determining and levying of tariffs by Lepelle - Nkumpi Municipality.

BAD DEBTS AND WRITE-OFF POLICY

Section 96 of Municipal Systems Act 32 of 2000 provides that a municipality must collect all money that is due and payable to it, subject to the provisions of that Act and other applicable legislation

Purpose of the policy:

- to provide the principles and procedures for writing off irrecoverable debt;
- to ensure that recovery would not cause undue hardship to the debtor or his/her dependants.
- to determine circumstances leading to the write-off of debts
- to provide framework for procedures for writing off of debts

INDIGENT POLICY

Section 27(1) (b) of the South African Constitution Act, 1996 (Act 108 of 1996) states that: Everyone has access to sufficient food and water.

Section 74.2(C) of the Local Government Municipal Systems Act, 32 of 2000 states that:

- Poor households must have access to at least basic services through
- Tariffs that cover only operating and maintenance costs;
- Special tariffs for basic levels of services; and
- Any other direct or indirect method of subsidization of tariffs for poor households
- The purpose of the policy is to determine how the municipality will assist members of the community who cannot afford basic municipal services as enshrined in the Constitution
- And to ensure that lives of the underprivileged members of the community are improved through provision of affordable and quality services.

PROPERTY RATES POLICY

In terms of Section 229 of the Constitution of the Republic of South Africa, 1996 (No. 108 of 1996), a municipality may impose rates on property. This policy is mandated by Section 3 of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004), which specifically provides that a municipality must adopt a Rates Policy.

The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA

ASSET MANAGEMENT POLICY

This policy is intended to define and provide a framework for the Asset Management within the guiding principles of sections 62(1)(a), 63(1)(a) and 63(2)(a) of the Municipal Finance Management Act (MFMA), National Treasury Guidelines, Generally Recognised Accounting Practices (GRAP), Accounting Standards and to promote good financial management practices.

- To ensure the effective and efficient control, utilization, safeguarding and management of LNM's Property, Plant and Equipment (PPE)
- To set out the standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilization
- To ensure that Fixed Assets are not written off and disposed off without proper authorization.

BUDGET POLICY

In terms of the Municipal Finance Management Act, No. 56 of 2003, chapter 4 on the Municipal Budgets, Subsection (16), states that the council of a municipal must for each financial year approves an annual budget for the municipal before the commencement of that financial year.

- The objective of the budget policy is:
 - to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget
 - to set the responsibilities of the Mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget
 - to establish and maintain procedures to ensure adherence to Lepelle-Nkumpi Municipality's IDP review and budget processes.

Council approved reviewed Budget Policy in May 2014 to guide compilation of 2015/16 Budget.

CASH AND INVESTMENT MANAGEMENT POLICY

Council approved a Cash and Investment Policy in May 2014 in terms of MFMA section 13(2) that each municipal council and governing body shall adopt by resolution on investment policy regarding of its monies not immediately required. The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA. Long-term Investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term Investment lies with municipal manager or chief financial officer or any other senior financial officer authorised by the municipal manager or chief financial officer/ relevant assignee.

BUDGET AND VIREMENT POLICY

- The objective of the budget policy is to set out:
 - The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget
 - Set the responsibilities of the Mayor, the accounting officer, the chief financial officer and other senior managers in the process of compiling the budget
 - To establish and maintain procedures to ensure adherence to Lepelle-Nkumpi Municipality's IDP review and budget processes.
- Municipality complies its budget in line with the following principles:
 - The municipality shall not budget for a deficit and should also ensure that revenue projections in the budget are realistic taking into account actual collection levels.
 - Expenses may only be incurred in terms of the approved annual budget (or adjustment budgets) and within the limits of the amounts appropriated for each vote in the approved budget.
 - The capital budget should be based on realistically anticipated revenue, which should be equal to the anticipated capital expenditure in order to result in a balanced budget.
 - Lepelle-Nkumpi Municipality shall prepare three-year budget (medium term revenue and expenditure framework "MTRF") and that will be reviewed annually and approved by council.
 - Lepelle-Nkumpi budgets shall have clear and unambiguous linkages to the IDP, LED & the Turnaround Strategies.

The following expenditure patterns are recorded for previous financial years on municipal budget as per audited Annual Financial Statements:

Each year the municipality complies three-year budget that is aligned to IDP, compliant with Treasury Budget Framework, and is approved by council and submitted to Provincial and National Treasury. By 1st July 2017, all municipalities are expected to have compiled an mSCOA compliant budget for 2017/18-2019/20 MTRF period. The municipality has appointed Sebata Consulting, in 2017 to administer its mSCOA compliant integrated financial and non-financial technological system.

6.2 BUDGET AND EXPENDITURE PATTERNS

The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural villages, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebogakomo Township, which is the only area where rates are being collected. Council has developed a credit control policy to deal with the defaulters and is being implemented. A Venus billing system is being used for revenue management

2015/16 Annual Report

Year	Billed	Actual Collected	%
2012/2013	R 24.7m	R 4.6m	19
2013/2014	R28 m	R2.8 m	10
2014/2015	R 29.2 m	R4.6 m	16
2015/2016	R83.8m	R12.2m	14.5
2016/2017	R37.9m	R7.2m	19

Table 45: Trends of the Rate of Revenue Collection

- EPWP Incentive Grant
- Integrated National Electrification Fund
- Financial Management Grant
- Municipal System Improvement Grant
- Municipal Infrastructure Grant
- Equitable Share

The main sources of own revenue are property rates, traffic and licensing services, refuse removal, and some short to medium term investments. Municipality collects revenue on water and sewerage services on behalf of CDM which is the Water Services Authority as per Service Level Agreement signed. Other than these own revenue sources, the municipality receives the following major grants:

REVENUE MANAGEMENT AND CREDIT CONTROL

The policy was approved by council in line with Municipal Finance Management Act, No.56 of 2003, and Chapter 4 Subsection (16) on the Municipal Budgets and reviewed annually.

- Low rate of revenue collection and limited revenue base
- Lack of powers and functions on water services
- Ageing water supply and billing infrastructure that lead to contested bills
- Poor and none responsive bids during procurement of goods and services

FINANCIAL VIABILITY CHALLENGES

Council approved a Cash and Investment Policy in May 2014 in terms of MFMA section 13(2). Long-term investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term investment lies with Municipal Manager or Chief Financial Officer or any other senior financial officer authorised by the Municipal Manager or Chief Financial Officer/ relevant assignee.

6.5 CASH FLOW MANAGEMENT

The Municipality keeps an asset register that is largely compliant to GRAP standards. The asset management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been appointed and a unit established to ensure that there is prompt disposal of redundant assets. The challenges on the assets register are that it needs to be updated with regards to immovable assets.

6.4 ASSETS MANAGEMENT

Furthermore, council also in May 2017 approved the Model SCM Policy for Infrastructure Procurement and Delivery Management in line with MFMA Circular 77 of 2015. Some of the challenges with respect to SCM processes at Lepelle-Nkumpi are delays that are a result of uninformed budgets from user departments that do not get favourable quotes from service providers. Also some suppliers commit to contracts that they are unable to honour. This leads to readjustments of tenders and poor spending and therefore deferred service delivery to the residents. The Municipality is implementing the Supply Chain management policy as prescribed by MFMA and approved by council in May 2017. An SCM unit has been established and bid committees (specification, evaluation and adjudication) also appointed. The SCM policy is reviewed annually to align with new legislative framework and the changing needs of the municipality.

6.3 SUPPLY CHAIN MANAGEMENT

The challenge with regard to municipal budget and its spending is that the expected revenue is not necessarily always collected as consumers have of recent past failed to pay for municipal services even though they receive and use them. Also, spending on conditional grants, especially MIG has proven to be a challenge in the last three financial years, although there were huge improvements in 2016/17.

GRANT	2014/15 Budget	2014/15 EXP	%	2015/16 Budget	2015/16 EXP	%	2016/17 Budget	2016/17 EXP	%
Municipal Infrastructure Grant	83370757	31 777 247	38	72 128 000	56 268 522	78	37 102 000	36 699 345	98.9%
Municipal System Improvement Grant	934000	934000	100	930 000		100	-	-	-
Financial Management Grant	1600000	1600000	100	1675 000	1675 000	100	1 810 000	1 810 000	100%
Equitable Share	16120700	161707000	100	204 754 000	204 754 000	100	202,532 1	202,532,62	100%
DME Electricity Grant	1010871	1010870.91	99.99	10 000 000	5 169 856	52	-	-	-
EPWP	1 712 000	1 785 330	104	1 525 000	1 525 000	100	1 295 000	1 295 000	100%
Total on Grants:	248 121 000	197 028 000	79	289 487 000	270 797 378	94			

Table 46: Budget and Expenditure Patterns

FINANCIAL VIABILITY SWOT ANALYSIS

STRENGTHS

- Budget Related Policies are in place as approved by council and reviewed regularly (as and when necessary/required)
- Procedure Manual
- Municipality has qualified skilled personnel
- Municipality does in-house compilation of its Annual Financial Statements.
- Insurance

OPPORTUNITIES

- Financial systems
- GRAP Compliant FAR
- Revenue enhancement strategy and implementation

WEAKNESSES

- Non Compliance to SCM regulations & Legislations
- Loss of Assets
- Low revenue collection
- Shortage of personnel
- Unavailability of storage facility
- Incomplete FAR
- Turnaround time on procurement(delay)

THREATS

- Withdrawal of grants
- Negative audit opinion
- Non-payment of services (which will affect municipality's Going concern and Financial viability)
- Poor network coverage may hamper/disrupt provision of services and revenue collection
- Termination of contracts with service providers

INTERVENTIONS

- Enforce adherence to regulations and legislations
- Filling of vacant position
- Expansion of capacity within BTO unit.
- Enforcement of debt collection policy and By-Laws
- Expenditure Management and enforcement of cost containment measures
- Regular awareness of Asset Management Policy
- Regular awareness on budget planning process and implementation
- Registration of Municipal Properties
- Enhance Communication and control over procurement processes
- Enforce adherence to SCM turnaround time for submission of requisitions and procurement of goods and services.

CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ANALYSIS

7.1. Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to legislation and policy guidelines. An audit committee was appointed in February 2017 to advise council on compliance and performance management issues. An internal audit charter was approved by the audit committee.

7.2. Communication and Community Participation

The Municipality has a communication unit that facilitates internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is done through municipal newsletters, public notices and meetings, two local radio stations and regional stations, regional and national newspapers, website and phones to local and external stakeholders. All the 30 wards have been allocated Community Development Workers, appointed from Provincial Department of CoGHSSTA, who serve as conduits between the municipality and the community on public participation messages and services delivery matters. Council has also appointed a Spokesperson in the Mayor's office to this effect. Communication and Public Participation Strategy was reviewed by council during the 2017/18 financial year.

The major challenge with regard to public participation has been poor turn-out of community members during public/community meetings, even though transport is being arranged by municipality to ferry people from their respective villages to meetings venues.

7.3. Complaints Management and Customer Care

A customer call centre has also been established with a Toll Free number (0800222011) for the communities to raise issues on service delivery. This is an electronic Complaints Management System supported by Fujitsu to deal with matters that community members would like to see resolved while also being afforded a chance to register complaints that are followed up by management.

7.4. Ward Committees

Ward committee members support the work of an elected ward councillor and report on the work of their respective portfolios on a monthly basis. Together with CDWs, they serve as conduits between the community and the municipality. Ward committee members receive a monthly stipend of R1500, 00 to compensate the work that they do in their respective wards and the municipality. New ward committees were elected for all the 30 wards in 2017 financial year after local government elections.

Ward committees hold monthly committee and community meetings in their wards and a ward forum at municipal level is convened by the Speaker at least once each quarter (i.e. every three months).

7.5. Oversight Committee

Council has established a Municipal Public Accounts Committee (MPAC) and appointed members in 2016. The committee plays oversight over the work of council, its committees and administration.

7.6. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the annual reports and later on subjected to audit by the office of the Auditor General. The municipality received a qualified audit opinion report for 2016/17 financial year which is the same as 2015/16 and the two years before.

Table 47: Audit Opinion for Last Five Financial Years

Financial Year	2012/13	2013/14	2014/15	2015/16	2016/17
Audit Opinion	Disclaimer	Qualified	Qualified	Qualified	Qualified

BASIS FOR QUALIFIED OPINION

- Property, plant and equipment

The municipality did not recognise all items of property, plant and equipment in accordance with GRAP 17, 'Property, plant and equipment', and belonging to the municipality that was not included in the underlying records was identified. There were no satisfactory alternative means that could be performed to quantify the extent of the understatement. Consequently, the necessity of any adjustments to property, plant and equipment stated at R586 116 377 (2015-16; R569 682 286) was not able to be determined.

EMPHASIS OF MATTERS

- Restatement of corresponding figures

As disclosed in note 35 to the financial statements, the corresponding figures for 30 June 2016 have been restated as a result of an error discovered during 2016 in the financial statements of the municipality at, and for the year ended, 30 June 2017.

- Material impairments- consumer debtors

As disclosed in note 5 to the financial statements, the municipality has consumer debtors totalling R1 00 065 573 at 30 June 2017 as a result of the consumer debtors' recoverability being doubtful.

- Irregular Expenditure

As disclosed in note 38 to the financial statements, irregular expenditure to the amount of R129 229 256 was incurred, as a proper tender process had not been followed.

ADDITIONAL MATTERS

- Unaudited disclosure notes

In terms of section 125 (2) (e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and as such an opinion had not been expressed on the matter.

- Unaudited supplementary schedules

The supplementary information as set out on some of the pages of the report did not form part of the financial statements and were presented as additional information. This was not audited and as such an opinion had not been expressed.

An action plan has been developed by management and the Mayor of the municipality to deal with specific matters that have been raised in the AG's audit report so as to improve levels of compliance, accounting and reporting for an improved positive audit opinion. The Audit Committee is playing its role of actually reviewing the AFS's and Annual Report.

7.7. Anti-Corruption and Fraud Prevention Strategy

Council has also approved a reviewed Anti-Corruption and Fraud Prevention Strategy in June 2012. It is a policy and a plan of the municipality guiding it on how to deal with issues around fraud risk management, proactive defence of assets, and fraud response plan. Risk Unit has been established as part of implementation of the municipal anti-fraud plan.

A District Fraud and Corruption Hollines was relaunched in November 2012 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Holline (0800205053) is managed by the District Municipality with whom campaigns on the subject are conducted on an ongoing basis.

7.8. Risk Management

Municipal council has approved a reviewed Risk Management Strategy in June 2012 and a risk committee appointed in 2017 with an independent Committee Chairperson from outside municipality. A Risk Unit has been established and a Risk Officer appointed to operationalise the risk management strategy.

Municipality's Top Ten Strategic Risks:

- Inadequate revenue collection and expenditure management
- Illegal land occupation and land use
- Inability to attract and retain potential investors
- Non-compliance to mSCOA regulations
- Excessive legal costs
- Ineffective implementation of risk management
- Lack of organizational performance evaluation

- Kgoshigadi Seloane
- Kgoshi Kekana III
- Kgoshigadi Ledwaba
- Kgoshi Mathabatha

The following traditional leaders are participating in the council the Lepelle-Nkumpi municipality as ex-officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

Source: IEC

Political Party	Male	Female	Number of Councillors	Vacancies	Total Seats	Percentage
African National Congress (ANC)	20	20	40	0	40	66.6%
Economic Freedom Fighters (EFF)	7	8	15	0	15	25%
Democratic Alliance (DA)	2	1	3	0	3	5%
Lepelle-Nkumpi Civic Organisation (LEBCO)	1	1	2	0	2	3.3%
Lepelle-Nkumpi Development Party (LNDP)	1	1	2	0	2	3.3%
Total Municipal Councillors	31	29	60	0	60	100%
Percentage	51.67%	48.33%	100%	0%	100%	100%

Table 48: Political Parties Representation in Lepelle-Nkumpi

by the table here below.
The African National Congress is in the majority and the Economic Freedom Fighters is the official opposition party. The composition of political parties' representation within the municipality is as reflected

The Council of the municipality consists of 30 proportionally elected councillors and 30 ward councillors as determined in Provincial Notice No. 62 of 2005. Council has designated the Mayor, Speaker, Chief Whip, three Portfolio Chairpersons and MPAC Chairperson as full-time councillors in terms of Section 18(4) of the Municipal Structures Act, 1998.

7.11. COUNCILLORS

The Municipality was established in terms of the Municipal Structures Act (Act No. 117 of 1998) on 05 September 2000 - Provincial Government Notice No. 275 of 2000. It is a Category B municipality as determined in terms of Chapter 1 of the Municipal Structures Act, 1998 and has a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act, 2000 (Act No. 2 of 2000).

7.10. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

Quarterly and annual organisational performance reviews are conducted and reports submitted to council and other legislative bodies to track progress on the IDP and budget implementation. An audit committee was appointed by council in February 2017 with an additional mandate to also serve as municipality's performance audit committee. MPAC conducts oversight on the annual report and in-year reports. A Service Providers Performance Management Policy was also developed during 2017/18 financial year.

The Municipality reviewed its PMS framework during the 2017/18 financial year. Individual performance assessments were done to senior managers in line with the Performance Regulations during the 2016/17 financial year. Senior managers do sign performance agreements at the beginning of the financial year, outlining what is expected of them as acceptable standards of performance. To this effect, assessment panel was appointed to conduct the individual performance assessments of municipal managers and managers reporting to him for in-year and annual performance. Performance bonuses were not paid for 2016/17 financial year performance.

7.9. Performance Management System (PMS)

Risk mitigation strategies were also developed and are contained in the risk profile of the municipality.

- Inadequate provision of integrated waste management services to unserved areas
- Labour unrest
- Inability to adequately upgrade ageing road infrastructure due to high backlog

GOOD GOVERNANCE SWOT ANALYSIS

COMMUNICATION SERVICES

STRENGTH

- Council has appointed a spokesperson
- There is an events coordination committees composed of representatives from all departments
- There is a communication Strategy recently reviewed
- Municipality has a good relationship with Media
- There are tools and equipment for Municipal Branding during municipal events
- Timous publication of quarterly news letter

WEAKNESSES

- Non-attendance of Event committee meetings
- Understaffing
- Internal communications need improvement

- Advertising Signs and Hoarding
- Building Regulations
- By-Law Relating to Meeting and Processions
- By-Law Relating to Streets
- Cemeteries and Crematoria
- Hiring of Community Halls - Building and other Facilities
- Informal and Street Trading
- Land Use Application
- Noise Abatement and Prevention of Nuisance
- Public Amenities
- Refuse Removal
- Standard Child Care Facilities
- Traffic
- SPLUMA By-Law

The following municipal by-laws have been approved by council and promulgated:

7. 12. BY-LAWS

The cluster portfolio chairpersons together with Mayor, Speaker, Chief Whip and MPAC Chairperson are appointed by council as full-time councillors.

- Economic Cluster- Cllr. Maria Ramakolo (Female)

- Infrastructure Cluster- Cllr. Moraka Themane (Male)

- Social Cluster- Cllr. Maboe Makgati (Male)

The cluster portfolio chairpersons together with Mayor, Speaker, Chief Whip and MPAC Chairperson are appointed by council as full-time councillors.

Executive Committee is further divided into three clusters that are being chaired as follow;

Portfolio	Councillor's Name	Gender
Chairperson (Mayor)	Cllr. N.G Sibanda-Kekana	Female
Budget and Treasury	Cllr. M.M Ramokolo	Female
Community Services	Cllr. M.A Makgati	Male
Roads, Transport and Electricity	Cllr. M.O Themane	Male
Corporate Services	Cllr. A Mogashoa	Male
Health and Social Development	Cllr. F.O Tsele	Male
Land, Local Economic Development, Planning and Housing	Cllr. R.L Mphahlele	Female
Sports and Recreation	Cllr. H.O Maluleka	Male
Water and Sanitation	Cllr. S.M Mphofela	Male
Chairperson without Portfolio	Cllr. M.T.R Mphahlele	Male

The municipality enjoys a healthy working relationship with all the seven traditional authorities. The Council Executive Committee that is chaired by the Mayor has nine portfolio committees, with the following gender representation among their chairpersons;

- Kgoshigadi Mphahlele
- Kgoshi Thobane
- Kgoshigadi Chune

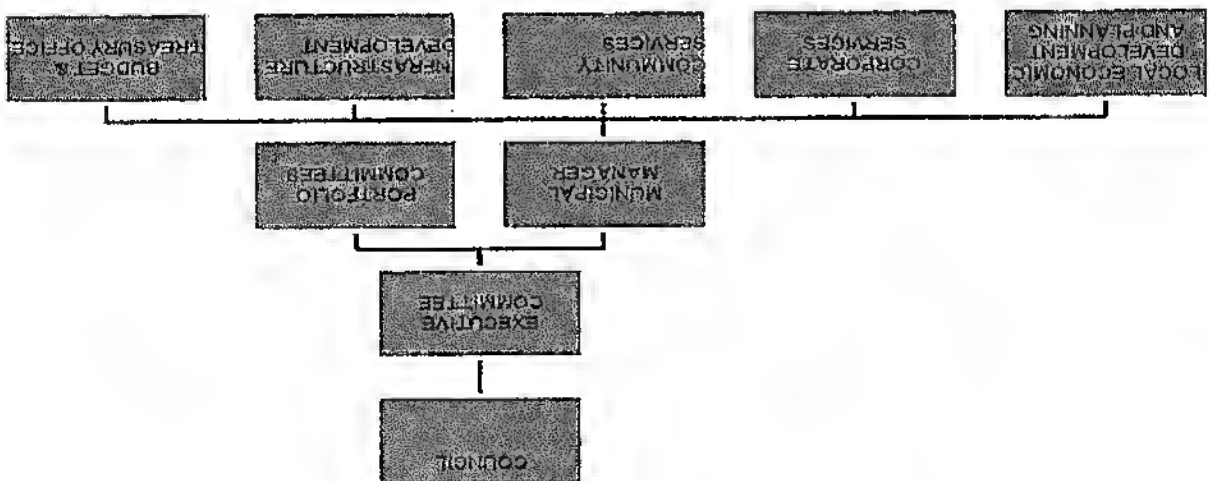
- Continuous professional development
- INTERVENTION**
 - Negative audit opinion
- THREATS**
 - Municipality seems to be unable to address internal audit finding as required
 - There are times when the Unit is unable to complete Audits on time
 - There is Shortage of staff (Internal Auditor)
- WEAKNESSES**
 - There is an Audit Plan developed to guide annual audit activities
 - Risk Basement
 - There is an Audit Charter and Audit Methodology
 - Unit has qualified and skilled personal
- STRENGTH**
- INTERNAL AUDIT**
 - Conduct IDP awareness workshops among municipal officials and councillors
 - Support from internal staff should be maximized, more especially management. Instruction should come from the office of the Municipal Manager.
 - the Public Participation Officer in the IDP Review Process.
 - Extensive efforts should be made to publicize meetings to improve attendance through involvement of
 - Conduct regular report back meetings to communities through respective ward councillors.
 - Mobilization of funds through for service delivery programmes from public and private sector donors
 - Forward planning
- INTERVENTIONS**
 - Bad reputation of municipality in the face of the public
 - Community impatience regarding expected delivery of services
 - Negative audit opinion due to non-compliance to review process plan
 - Violence and disruptions during public meetings
- THREATS**
 - SLP's/CSI programmes of local businesses/mines
 - for service delivery programs
 - Funding available from private and international donors and government agencies and departments
- OPPORTUNITIES**
 - Low level of integration with Provincial and National departments
 - meetings
 - Poor public participation (low levels of attendants by communities) during IDP/Budget consultation
 - Poor performance and inability to achieve set targets in implementation of approved IDP projects
 - Huge service delivery backlogs
- WEAKNESSES**
 - process
 - There is stakeholders' participation (including traditional leaders and business) in the review activities/
 - Functional IDP Steering Committee appointed by council
 - Approved IDP/Budget review process plan
- STRENGTHS**
- PUBLIC PARTICIPATION AND INTEGRATED DEVELOPMENT PLANNING**
 - Establishment of Social Media Accounts (including twitter and facebook)
 - Adopt CDM monitoring tool for service providers' assessment.
 - To appoint service provider on a term contract for Communication and Marketing services
 - Consider appointment of a Communications Manager
- INTERVENTION**
 - Communication breakdown will lead to municipality's image being tainted.
 - Community protests.
- THREATS**
 - Decrease in community protest
 - Municipality's reputation /image will improve
- OPPORTUNITY**

- Compile annual corporate calendar
- RISK MANAGEMENT**
- STRENGTH**
 - There is an approved Risk strategy
 - There is a Risk Charter and policies
 - Council has appointed a Risk Committee with Chairperson from outside
 - There is a Risk Management Framework
- WEAKNESSES**
 - There is a problem of shortage of staff (only Risk Officer is appointed in the unit)
 - Creditability of Risk Management Assessment is deficient.
 - Lack of Risk Awareness among municipal officials
- THREATS**
 - Inability to provide services
 - Lack of business continuity plan
- OPPORTUNITIES**
 - Business continuity
 - Service delivery
- INTERVENTIONS**
 - Develop Business continuity plan
 - Appoint Chief Risk Officer

CHAPTER 8: INSTITUTIONAL ANALYSIS (MUNICIPAL TRANSFORMATION AND ORGANISATIONAL TRANSFORMATION)

8.1. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the municipality's accounting officer and head of the administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure with 304 positions in 2016/17 and is attached hereto as an Annexure. The organizational structure is aligned to municipal powers and functions of the municipality.



Council has also recognised the skills shortage in terms of specialised fields like town planning, financial management and engineering that are essential to enable it to respond to development needs of the area.

8.2. Staff Composition and Employment Equity Plan for 2017/18 Financial Year

Table 49. Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS	FROZEN POSTS
	MALE (58%)	FEMALE (42%)	TOTAL (100%)		
Municipal Manager's Office	10	9	19	1	3
Corporate Services	22	28	50	6	5
Budget and Treasury	11	20	31	4	0
LED & Planning	10	6	16	2	4
Community Services	50	26	76	2	22
Infrastructure Development	33	4	37	4	22
TOTAL POSTS (304)	126	93	229	19	56

Table 50. Senior Management Composition for 2017/18 Financial Year

POSITION	FILLED POSTS = 5 (100%)			VACANT POSTS
	MALE (60%)	FEMALE (40%)	POSTS	
Municipal Manager	1	-	-	-
Chief Finance Officer	-	1	1	-
Corporate Services Executive Manager	-	1	1	-
LED & Planning Executive Manager	-	-	-	1
Community Services Executive Manager	1	-	-	-
Infrastructure Development Executive Manager	1	-	-	-
TOTAL POSTS (6)	3	2	5	1

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There has been stability in terms of filling of posts in Senior Management and critical positions. One serious challenge that the municipality is struggling with though is the issue of equitable representation of the previously disadvantaged groups in all levels of municipal structure, especially representation of people with disability.

Table.51: Employment Equity Targets Numerical goals for 2017/2018

Occupational Levels	Male						Female						Total
	A	C	I	W	A	C	I	W	A	C	I	W	
Top management	1	0	0	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	0	3	0	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	11	0	0	0	10	0	0	0	0	0	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	30	0	0	0	27	0	0	0	0	0	0	0	57
	41	0	0	0	37	0	0	0	0	0	0	0	78
	50	0	0	0	25	0	0	0	0	0	0	0	75
	135	0	0	0	102	0	0	0	0	0	0	0	237
Temporary employees	61	0	0	0	0	129	0	0	0	0	0	0	190
TOTAL PERMANENT	135	0	0	0	102	0	0	0	0	0	0	0	237

Table.52. Numerical goals for 2017/2018 for people with disabilities

Occupational Levels	Male						Female						Total
	A	C	I	W	A	C	I	W	A	C	I	W	
Top management	0	0	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	1	0	0	0	0	0	0	1
	1	0	0	0	0	0	0	0	0	0	0	0	1
	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	0	0	0	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	2	0	0	0	0	2	0	0	0	0	0	0	4
Temporary employees	1	0	0	0	0	0	0	0	0	0	0	0	1
GRAND TOTAL	3	0	0	0	0	2	0	0	0	0	0	0	5

Council reviewed its Employment Equity Plan during 2017/18 financial year with revised targets.

8.3. MANAGEMENT SYSTEMS

Information and Communication Technology

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity:

- Dissolution of Council and appointment of Administrator
- Disruptions of Council sittings and its activities
- Council unable to perform its functions;
- Violent meetings that may lead to injuries
- Non-delivery of services to community that may also lead to community protests

THREATS

- Under staffing in council support unit
- Lack of office space and working tools
- Non-enforcement of Rules of Order during council meetings
- Non adherence to Council Schedule of meetings (including portfolio committees and Exco meetings)
- Communication between Council and the public needs to be improved

WEAKNESSES

COUNCIL SUPPORT

INSTITUTIONAL ANALYSIS SWOT

The purpose of delegations is to inform the Executive Committee and Council of the statutory powers and functions of certain organs, functionaries and/or officials of Council and to obtain approval from Council for revised devolution of other powers and functions to anyone or more of the organs, functionaries and/or officials of the Council.

In October 2011 Council approved delegations to devolve certain powers and functions to organs, functionaries and/or officials of Lepelle-Nkumpi Municipality in terms of Section 59 of the MSA.

8.7. DELEGATIONS

- Workplace Skills Development Plan: Council compiled a WSDP for 2016/17 and annually submits it to relevant authorities as a basis for training and development of staff under its employment.

- HR Policies: Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management.

8.6. HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT

Municipality has a functional OHS unit and OHS Committee to look into issues of health and safety at the workplace in compliance with OHS Act 181 of 1983.

8.5. OCCUPATIONAL HEALTH AND SAFETY

The code of conduct for councillors is as per the prescription of the Municipal Structures Act. Code of conduct for employees has been drawn and adopted deriving from the framework of the Municipal Systems Act 23 of 2000. It clarifies on the description of misconducts, processes to be followed and sanctions to be meted in attending to disciplinary procedures.

8.4. Code of Conduct

- E-mail
- Website
- Internet and intranet
- Disaster Recovery Plan
- Wireless Technology Network
- Financial Management System
- ICT Kiosk, in the Library for community use
- Disaster Recovery Switching Centre
- Customer Care Call Centre
- EnviroRac
- Electronic Fleet Management

INTERVENTIONS	<ul style="list-style-type: none"> ▪ Review of organizational structure to beef up council support ▪ Filling of vacant positions ▪ Completion of new office building and provision of resources for municipal personnel and councillors ▪ Enforcement of Rules of Order ▪ Consequence management to both Councillors and officials ▪ Implementation of the Communication Strategy
HUMAN RESOURCES	
STRENGTHS	
OPPORTUNITIES	<ul style="list-style-type: none"> ▪ Approved Human Resources and related policies ▪ Skilled Human Resources personnel ▪ Resourcefulness ▪ Staff wages/salaries and benefits are within post provisioning norm of annual budgeting ▪ Functional governance structures/committees ▪ Employee wellness program is being implemented ▪ Compliance to Human Resources legislative framework ▪ Sound labour relations
WEAKNESSES	<ul style="list-style-type: none"> ▪ Staff competent and skilled workforce ▪ Market related salaries for higher positions
THREATS	<ul style="list-style-type: none"> ▪ Slow recruitment processes ▪ No recruitment strategy in place ▪ Performance Management System (PMS) not cascaded to employees below Section 56 Managers ▪ Salary disparities among levels/ notches ▪ Low staff morale ▪ Poor implementation of the Workplace Skills Development Plan
INTERVENTIONS	<ul style="list-style-type: none"> ▪ High rate of unemployment ▪ Delays and poor service delivery due to work overload
LEGAL SERVICES	<ul style="list-style-type: none"> ▪ Develop Recruitment Strategy ▪ Develop and implement annual recruitment plans ▪ Cascade PMS to employees below Section 56 Managers ▪ Finalise Placement & job evaluation ▪ Hold team building workshops ▪ Proper implementation of the WSP ▪ Implementation of Consequent Management ▪ Implementation of Retention Strategy
STRENGTHS	
OPPORTUNITIES	<ul style="list-style-type: none"> ▪ Approved Contracts Management Policy ▪ Established panel of attorneys
WEAKNESSES	<ul style="list-style-type: none"> ▪ Improved Sourcing of Attorneys ▪ Improved Service delivery
THREATS	<ul style="list-style-type: none"> ▪ Under staffing. Unit is meant by only one person ▪ Insufficient funds for legal services ▪ Late response to litigations ▪ By-laws not reviewed

- Excessive legal fees
 - Removal and attachment of municipal property
 - Increased litigations against municipality
- INTERVENTIONS**
- Provision of sufficient funds for legal services during budget processes
 - Review of Municipal by-laws in consultation with user departments
 - Appointment of additional staff to mitigate late response to litigations
- INFORMATION COMMUNICATION TECHNOLOGY**
- STRENGTHS**
- Approved ICT policies are in place
 - Disaster Recovery Plan (DRP) has been developed
 - ICT Corporate Governance Framework is in place
 - Effective updates system, Firewall, Anti-virus on municipal network
- OPPORTUNITIES**
- Improved internal and external communication
 - Cloud computing
 - Municipality will move to E-governance and reduce the use and costs paper
- WEAKNESSES**
- Poor network connectivity
 - DRP site is close in proximity
 - Short life cycle of ICT equipment
- THREATS**
- Disruption of provision of services due to power failure
- INTERVENTIONS**
- Procurement of solar panels
 - Implementation of DRP by SITA
- ADMINISTRATIVE SUPPORT**
- STRENGTHS**
- Approved policies
 - Approved SLA for security services
- OPPORTUNITIES**
- Improved customer service
 - Improved service delivery
 - Value for money
 - Reduced operational costs
- WEAKNESSES**
- Under staffed
 - Lack of office space
 - Poor management of contracts
 - Abuse and misuse of vehicles
 - Lack of Record Management System
- THREATS**
- Excessive operational costs (vehicles)
 - Excessive accidents
 - Theft of vehicles
- INTERVENTIONS**
- Records Management training
 - Consequence Management
 - Provision of office space
 - Expedite completion of new offices at the Civic centre

CHAPTER 9: CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all role players including all departments of the municipality.

9.1 Local Agenda 21

Lepelle-Nkumpi municipality is concerned about effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Janeiro, and COP 17 among others. See also environmental analysis here above.

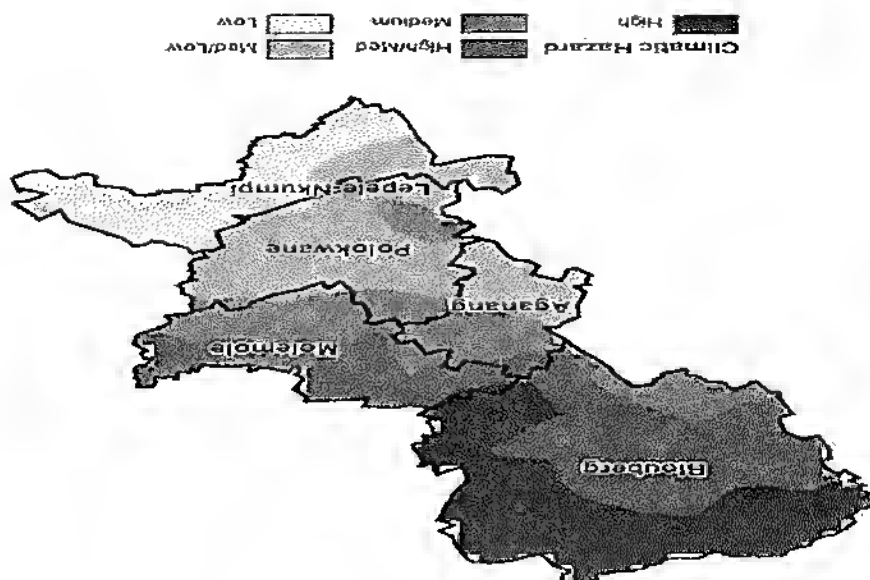
Climate Change

Capricorn District Municipality compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response. Climate change is a change of the average weather over very long periods (+10 years). Conditions include temperature, humidity, rainfall, wind, and severe storms.

The strategy focuses on the following cross-cutting issues in the District and its local municipalities:

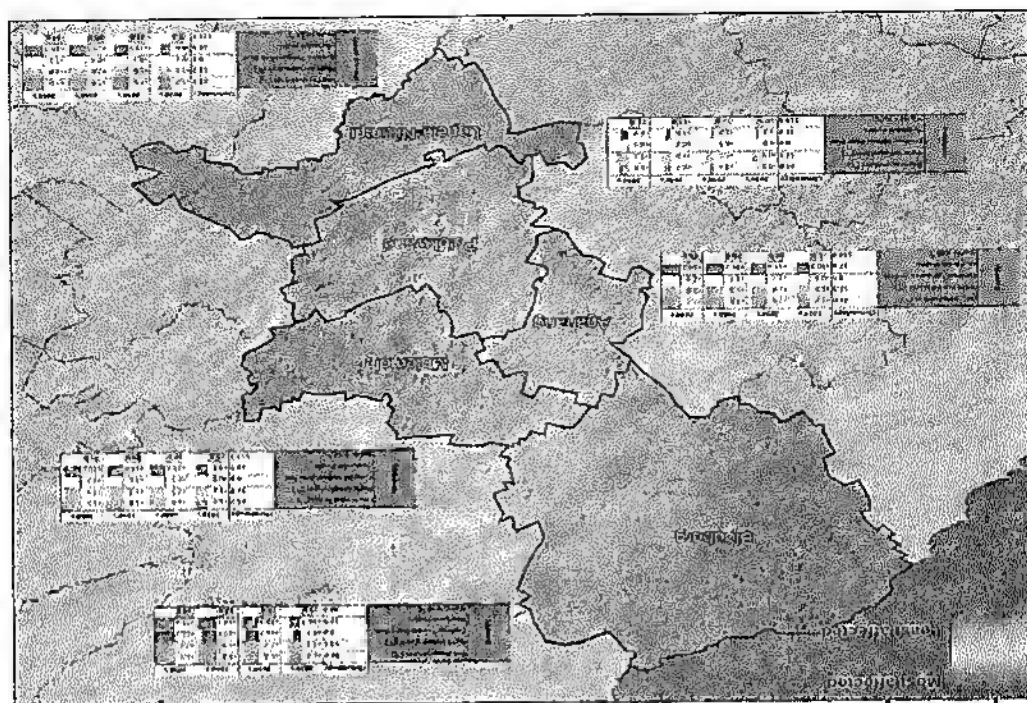
- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;
- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.

Map 36: Climate Hazards

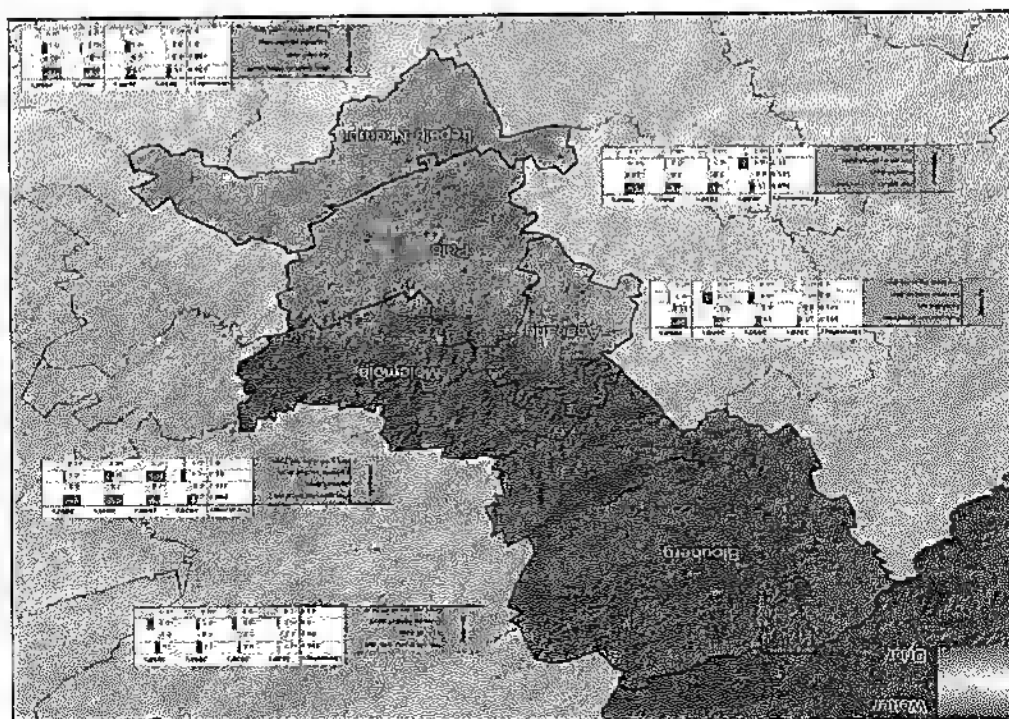


Energy Sector	Local Municipality Risk Profile	Climate change impacts	Aganang	Blouberg	Lepelle Nkumpi	Motemole	Polokwane	Risks and impacts
Increased rainfall intensity in summer	Minimal Risk	Moderate risk	Moderate risk	Major risk	Minimal	Major risk	Insignificant	• Increased temperatures negatively impacting electrical infrastructure
Increased summer rainfall	Minimal Risk	Moderate risk	Moderate risk	Major risk	Minimal	Major risk	Insignificant	• Increased flooding potentially damaging electrical infrastructure

Table 54: Climate Change Risk Profile



Map 38: Projected Climate Changes: Temperatures



Map 37: Projected Climate Changes: Humidity

A reviewed indigent policy was approved by council with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the review of the indigent register by council in 2017/18 financial year to subsidize those who qualify.

Data Source: 2018/17 Annual Report

Free Basic Service	2016/17	2017/18
Free Basic Water	418	420
Free Basic Electricity	10876	11750
Free Basic Sanitation	418	420
Refuse Removal	418	420
Property Rates	418	420
Number of Households Provided With Free Basic Services	2016/17	2017/18

Table 56: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2016/17 financial year.

The high levels of poverty are apparent as shown by the statistics from Census 2011 where about 79% of households have an income of less than R3500 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality's LED programme, EPWP, War on Poverty, Community Work's Programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

9.2. POVERTY ALLEVIATION

- Mitigation:** (A human intervention to reduce the sources of greenhouse gases.)
- Energy efficiency
 - Renewable energy
 - Air quality monitoring
 - Energy demand management (mostly Eskom)
 - Water conservation
 - Nature Conservation and Environmental Management
 - Use of independent power producers using renewable sources
 - Recycling initiatives

- Adaptation:** (The process of adjustment to actual or expected climate change and its effects, in order to moderate negative impacts or exploit potential opportunities.)
- Building resilience
 - Risk assessment
 - Integration of climate change into decision making.
 - Catchment Management
 - Provincial Green Economy Plan
 - Building codes
 - Agricultural Practices
 - Bulk water and irrigation schemes (including use of grey water)
- CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)**

System	Consequences
Health impacts	- Heat stress - Decreased water quality
Competition for resources	- Search for arable land - Drinking water prioritised over irrigation
Reduced livelihood opportunities	- Some options no longer viable
Migration/urbanisation	- Searching for sustained income in urban areas - Increased pressure on urban services
Female headed household.	- Women, children and elderly remain in rural areas and have increased vulnerability

9.3 Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 55% of the population (Community Survey 2016). Women constitute 50% of municipal councillors and 30% of its Executive Committee while the Mayor of the municipality is a woman councillor. In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise fifty percent of senior management, 39% of management (i.e. level 0-3) and 42% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was also launched during the 2011/12 financial year.

9.4. Children & Youth

According to Community Survey 2016, approximately 70% of the municipality's population can be categorized as either children or youth (below 35 years old). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS, crime, teenage pregnancy, alcohol and substance abuse, unemployment, and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels. In August 2012 Municipality put in place youth development policy with the purpose to: Mainstream issues of youth development as central cross-cutting issues in all Municipal programmes. Ensure that all young men and women are given meaningful opportunities to reach their full potential both as individuals and as active participants of society; Address the major concerns and issues that are critical to young men and women; Implement youth programmes and provide services that are relevant and beneficial to the youth; Highlight the importance of youth development to building and sustaining a productive, democratic and equitable Municipality; Provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organizations, community based organizations, youth organizations and the business sector; Recognize that young men and women are active contributors to the society and not merely as a major resource and inheritors of a future society. Sensitize government institutions, departments and organs of civil society towards youth development as well as to acknowledge the initiatives of young men and women; Ensure that government authorities work in a co-operative, harmonious and co-ordinated manner when designing and delivering programmes and services which address youth development needs and opportunities, and Encourage an understanding amongst young men and women of the processes of governance and provide opportunities for their participation in local programmes

The following strategic thrusts have been identified for youth development

- Strategic Thrust 1: Sound Well-being of Young People
- Strategic Thrust 2: Education and Training
- Strategic Thrust 3: Economic Participation and Empowerment
- Strategic Thrust 4: Justice and Safety
- Strategic Thrust 5: Social Mobilization, Capacity Building and Advocacy

9.5. People Living with Disabilities

According to Community Survey 2016, 4.5% of the population is living with some form of disabilities. A Disability Forum was launched and is actively advocating for the needs and rights of people with disabilities within Lepelle-Nkumpi. A disability strategy is currently being developed.

9.6. Older Persons

7% of the population of Lepelle-Nkumpi is older than 64 years (Community Survey 2016). A forum for the aged was formed in 2007 to promote the needs and interests of this important sector of our society.

SPECIAL PROGRAMMES SWOT ANALYSIS

STRENGTHS

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through the involvement of community based structures in the wards.
- There are strong partnerships with local CBO's, local mines and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.

OPPORTUNITIES

- Strengthen Special focus programmes

WEAKNESS

- Under staffing in the unit
- Low spending patterns of allocated of budget

THREATS

- Failure to mainstream may lead to community protest

INTERVENTIONS

- Council should consider establishment of a Portfolio Committee on Special Programmes and appoint its Member of Executive Committee to deal with special focus
- Joint coordination of economic activities (coordinate summits where stakeholders will be invited to present on available opportunities)
- Mainstream/align organisational strategies to be aligned to special focus (e.g how many youth to be appointed during a particular financial year- Employment Equity)
- Improve coordination of youth development
- Develop Policy for Youth coordination
- Inclusion of Special Programmes Activities in the SDBIP of all departments
- Performance agreements of section 56 managers to include special focus programmes

9.7. Disaster Management

- Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are:
- Use disaster risk assessment findings to focus planning efforts
 - Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
 - Actively involve communities or groups at risk
 - Address multiple vulnerabilities wherever possible
 - Plan for changing risk conditions and uncertainty, including the effects of climate variability
 - Apply the precautionary principle to avoid inadvertently increasing disaster risk
 - Avoid unintended consequences that undermine risk avoidance behavior and ownership of disaster risk
 - Establish clear goals and targets for disaster reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established Disaster Management Centers throughout the whole of its area, including one in Lepelle-Nkumpi which is at Lebowa kgomo. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

The map here below shows the spatial distribution of vulnerability in Lepelle-Nkumpi Local Municipality. Green indicates low vulnerability and orange indicates higher vulnerability. This information can be used to prioritise geographical areas in the local municipality that needs disaster management planning and resources.

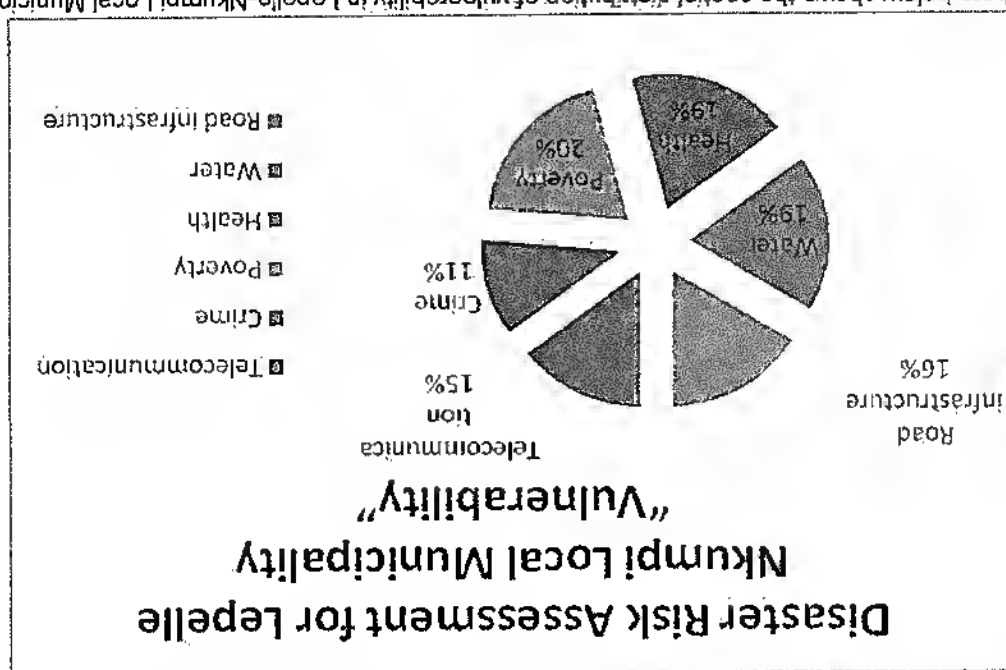


Chart 7: Disaster Vulnerability in Lepelle-Nkumpi

Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

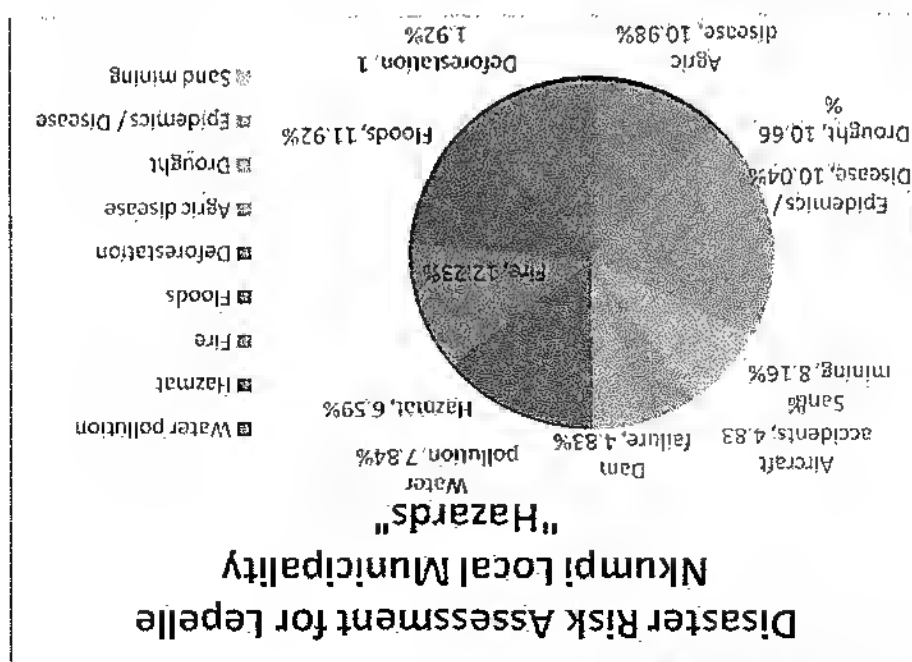
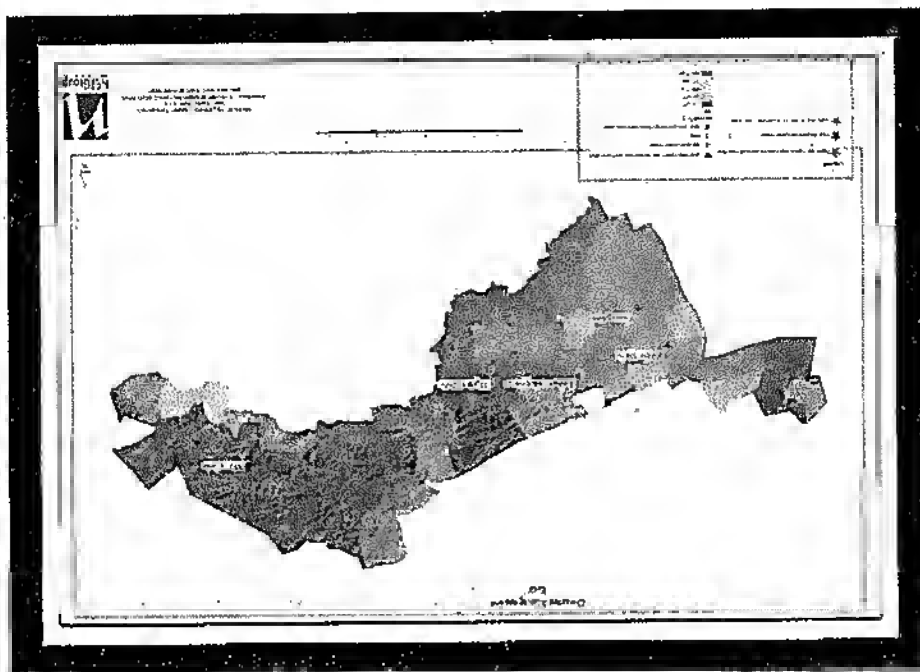


Chart 6: Disaster Hazards in Lepelle-Nkumpi

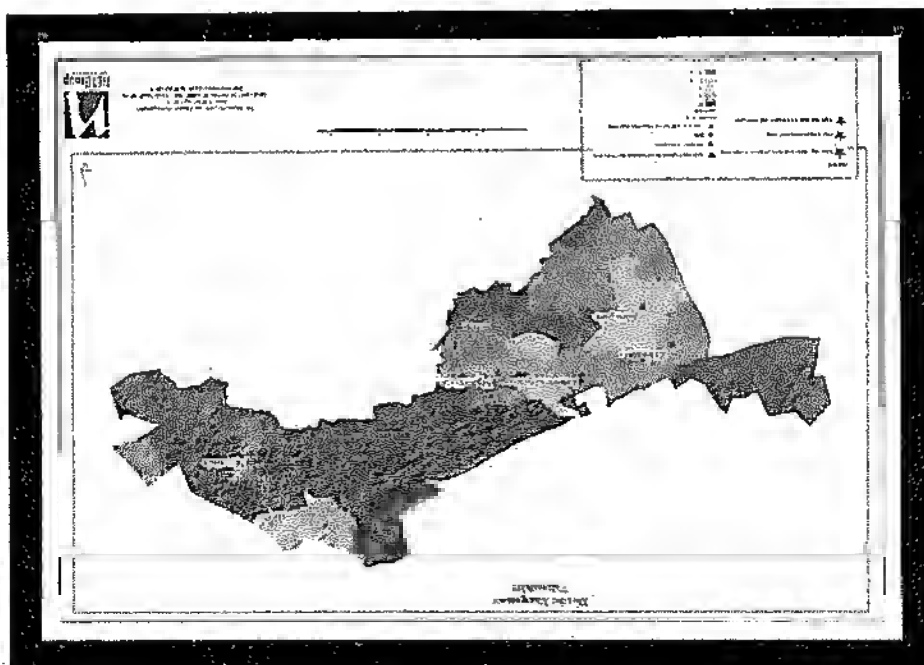
9.2.1. Disaster Risk Assessment

Poverty and lack of basic services are the main contributors to the high vulnerability of people and are higher priorities for all municipalities in Capricorn. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience. High crime rate in the area also requires appropriate prevention programmes.



Map 40: Disaster Risk Profile

Disaster Risk Profile
According to the map here below, it is clear that the central and southern region of the municipality has the highest risk for disasters.



Map 39: Disaster Vulnerability

DISASTER RISK SWOT ANALYSIS

STRENGTHS

- Local Disaster Advisory Forum has been launched
- Disaster Management Plan has been approved
- Indigent policy was approved and an indigents register compiled and updated
- Municipality provides indigents households with free basic services (property rates, electricity and refuse removal)
- Municipality

WEAKNESSES

- Lack of disaster relief materials
- Understaffing
- Some households do not update/renewal their status on indigent beneficiaries' list
- Poor road infrastructure
- Lack of indigent committee

OPPORTUNITIES

- Establishment of Local Disaster Management Centre
- Involvement of Disaster volunteers
- Increased funding from stakeholders

THREATS

- Loss of lives and properties due to disasters
- Increase in crime levels
- Mushrooming illegal occupation of land and informal settlement
- Lack of provision of free basic services

INTERVENTIONS

- Establishment of indigent Committee
- Establishment of Ward Based Disaster Volunteers
- Filling of critical posts as per approved organogram
- Maintenance of traffic signs and markings

9.8. Key Findings of Cross-cutting Issues.

i. Weaknesses and Threats

- There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care.
- Government's Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under-resourced and non-existence in some areas.
- There is no employee assistance programme to deal with those affected by HIV/AIDS within the municipality.
- There are high levels of poverty and unemployment
- There is too little budget available from the municipality to fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through the involvement of community based structures in the wards.
- There are strong partnerships with local CBO's, local mines and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.
- An opportunity with regard to the Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from Province to municipalities. This was further strengthened with the approval of Environmental Management Plan.

CHAPTER 10: PRIORITISATION

COMMUNITY DEVELOPMENT PRIORITIES WHICH WERE IDENTIFIED DURING WARD CONSULTATION IN THEIR ORDER OF PRIORITY;

1. Water and Sanitation
2. Roads and storm water
3. Electricity
4. Health
5. Housing

Table 57: Difficulty faced by Individuals According to 2016 Community Survey (Statistics South Africa)

DIFFICULTY FACED BY INDIVIDUALS	TOTAL PERSONS	PERCENTAGE
Lack of safe and reliable water supply	135599	58
Cost of water	9816	4
Lack of reliable electricity supply	4160	2
Cost of electricity	7848	3
Inadequate sanitation/sewerage/toilet services	2507	1
Inadequate refuse/waste removal	608	0
Inadequate housing	3302	1
Inadequate roads	35418	15
Inadequate street lights	5417	2
Lack of/inadequate employment opportunities	18716	8
Lack of/inadequate educational facilities	712	0
Violence and crime	1134	0
Drug abuse	153	0
Alcohol abuse	92	0
Gangsterism	47	0
Lack of/inadequate parks and recreational area	328	0
Lack of/inadequate healthcare services	1618	1
Lack of/inadequate public transport	335	0
Corruption	1990	1
Other	904	0
None	3220	1
Unspecified	-	-
Total	233925	100

CHAPTER 11: STRATEGY PHASE

STRATEGIC ORGANISATIONAL OBJECTIVES

- To provide sustainable basic services and infrastructure development.
- To enhance financial viability and management.
- To plan and manage spatial development within the municipality.
- To increase the capability of the municipality to deliver on its mandate.
- To promote good governance and active citizenry.
- To promote shared economic growth and job creation.
- To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

TABLE 58: ALIGNMENT OF MUNICIPAL STRATEGIES WITH NATIONAL DEVELOPMENT PROGRAMME

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	MUNICIPAL STRATEGIC OBJECTIVE	IDP STRATEGIES
Economy and employment	Public employment programmes should reach 1 million people by 2015 and 2 million people by 2016	Broaden the expanded works programme to cover 2 million fulltime equivalent jobs by 2020	<p>To facilitate job creation in the area</p> <p>To improve quality of life for residents</p>	<p>Create jobs through the Community Work Programme and Expanded Public Works Programme</p> <p>Provide real estate property management for the Municipality</p> <p>Support local SMMEs, Cooperatives and businesses</p>
Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	<p>To provide electrical connections to households in all wards</p> <p>To provide lighting infrastructure in a cost-effective way</p>	<p>Electricity households on a project per area basis</p> <p>Improve on maintenance of current lighting infrastructure</p> <p>Install new high mast lights</p> <p>Install new streetlights</p>
Economic infrastructure	Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water	Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water	<p>To provide community sports/ recreational and child care facilities,</p> <p>To improve access to waste management services</p>	<p>Improve on maintenance of community, sports, recreational and child care facilities</p> <p>Provide waste management services</p>
Economic infrastructure	The proportion of people who use public transport for regular commutes will expand significantly by 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless	Public transport infrastructure and systems, including the improvement of road-based transport services at an affordable rate	To provide roads and storm water infrastructure	<p>Improve on maintenance of roads and storm water infrastructure</p> <p>Construct new community halls and crèche</p> <p>Upgrade gravel roads to surfaced roads</p>
Environmental sustainability	Set targets of the amount of land and oceans under conservation	Put in place the regulatory framework for land use, to ensure the conservation and restoration of protected areas.	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
	Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025	Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025	To ensure public safety	Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws
	By 2030, an economy-wide carbon price should be entrenched	Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings	To ensure public safety	Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws

Transforming human settlements	Zero emission building standards by 2030	All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
	Absolute reductions in the total volume of waste disposal to landfill each year	Absolute reductions in the total volume of waste disposal to landfill each year	To ensure access to free basic services	Review and update the indigent register
	Improved disaster preparedness for extreme climate events	Improved disaster preparedness for extreme climate events	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	Increased investment in new agricultural technologies, research and the development of adaptation strategies for the production of rural livelihoods and expansion of commercial agriculture	Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers	N/A	N/A
	Strong and efficient spatial planning system, well integrated across the spheres of government	Reforms to current planning system for improved co-ordination	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
	Upgrade all informal settlements on suitable, well located land by 2030	Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements	Guide, monitor and control spatial planning, land use management and development within the Municipality	Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA)
	More people living closer to their places of work	Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements	To provide responsive customer care services	Render customer care services
	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes	Guide, monitor and control spatial planning, land use management and development within the Municipality	Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA)

Improving education, training and innovation	Better quality public transport	Substantial investment to ensure safe, reliable and affordable public transport	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes
	More jobs in or close to dense, urban townships	Introduce spatial development framework and norms, including improving the balance between location of jobs and people	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation	Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3	To provide roads and storm water infrastructure	Maintain existing tarred roads
	Increase state funding and support to ensure universal access to two years of early childhood development exposure before Grade 1	Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that so similar work	To provide roads and storm water infrastructure	Maintain existing tarred roads
Health care for all	Reduce injury, accidents and violence by 50% from 2010 levels	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially live most vulnerable communities	To encourage good governance and public participation	Provide strategic and integrated development planning services to council
	Deploy primary healthcare teams which provide care to families and communities	Provide effective primary health care services	To ensure enforcement and compliance with environmental legislation	Conduct environmental compliance inspections
	Everyone must have access to an equal standard of care, regardless of their income	Provide effective primary health care services	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	Address problems such as hunger malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children	N/A	N/A
Social protection	Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development and other labour market related incentives	Pilot mechanisms and incentives to assist the unemployed to access the labour market	To provide roads and storm water infrastructure	Install new traffic control lights at traffic intersections
			To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.

Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without distinction, protect the peaceful against violence and respect the rights of all to equality and justice		All schools should have learner safety plans. Increase community participation and safety initiatives. Safety audits done in all communities focusing on crimes and safety conditions of the most vulnerable in the community		Conduct environmental compliance inspections	
	A state that is capable of playing a developmental and transformative role	A state that is capable of playing a developmental and transformative role	To ensure enforcement and compliance with environmental legislation			
			To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.			Provide inhouse legal support to the municipality
			To encourage good governance and public participation			Provide municipal accountability and strengthen local democracy
			To promote the needs and interests of special focus groups			Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes
			To provide assurance and consulting services to management and Council on internal controls, risk management and governance			Improve risk management systems and protect the municipality from risks
			To improve municipality's financial planning, expenditure, accounting and reporting capability			Compile Annual GRAP Financial Statements compliant and submit to stakeholders Manage and monitor financial resources of the municipality
Building a capable and developmental state	A state that is capable of playing a developmental and transformative role	A state that is capable of playing a developmental and transformative role	To provide responsive customer care services		Render customer care services Compile Workplace skills plan and submit to LGSETA	
			To provide effective and efficient Human Resources management and development		Render efficient Human Resources management, optimal development and Organisational strategies.	
			Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities.			
	Staff at all levels has the authority, experience, competence and support they need to do their jobs					

	Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system	Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro-active approach to resolving coordination problems and a more long-term approach to building capacity	N/A	N/A
		Develop regional utilities to deliver some local government services on an agency basis where municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government.	To provide responsive customer care services	Render customer care services
		Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when coordination breaks down	N/A	N/A
		Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers	To improve service delivery by providing high quality ICT services	Implementation of the electronic integrated municipal system
		Centralise oversight of lenders of long duration or above a certain amount	N/A	N/A
Fighting corruption	A corrupt-free society, a high adherence to ethics through-out society and a government accountable to its people	An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority	To provide responsive customer care services	Render customer care services
		Clear rules restricting business interest of public servants should be developed	To improve service delivery by providing high quality ICT services	Implementation of electronic integrated municipal system
		All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions	To provide strategic management support to the Municipality	Monitor and manage institutional issues Provide municipal accountability and strengthen local democracy
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights	Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure a sharing of common.	To encourage good governance and public participation	Effective oversight role of Council through MPAC and other platforms

and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	spaces across race and class	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
		To provide roads and storm water infrastructure	Maintain existing tarred roads

TABLE 59: ALIGNMENT OF MUNICIPAL STRATEGIES WITH LIMPOPO DEVELOPMENT PLAN

LDP OUTCOMES	SUB-OUTCOMES	MUNICIPAL STRATEGIC OBJECTIVES
1. Quality basic education	Access to quality early childhood development	To provide community, sports/, recreational and child care facilities.
	Improved quality teaching and learning	To provide community, sports/, recreational and child care facilities.
	Capacity of the state to intervene and support quality education	To provide community, sports/, recreational and child care facilities.
	Increased accountability for improved learning	
	Human resources development and management of schools	Not applicable
2. Long and healthy life	Infrastructure and learning materials to support effective education	
	Average male and female life expectancy at birth increased to 70 years	
	Tuberculosis prevention and cure progressively improved	
	Maternal, infant and child mortality reduced	Not applicable
	Prevalence of non-communicable diseases reduced by 28%.	
	Health information systems improved	
	Health systems reforms completed	

	Primary health care teams deployed to provide care to families and communities	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Universal health coverage achieved	Not applicable
	Posts filled with skilled, committed and competent individuals	Not applicable
	Reduced levels of serious and violent crime	To ensure public safety
	An efficient and effective criminal justice system is established and maintained	Not applicable
3. All people are safe	Umpopo's borders are effectively safeguarded and secured	To improve service delivery by providing high quality ICT services
	Cyber space is secured	Not applicable
	Domestic stability is ensured	To strengthen capacity to prevent and combat fraud and corruption
	Corruption in the public and private sectors is reduced	
4. Decent employment through inclusive growth	Crowding-in productive investment through infrastructure	To stimulate growth and development in the area
	Focus on productive sectors	To stimulate growth and development in the area
	Eliminate unnecessary regulatory burdens	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Appropriate up-skilling of labour force	
	Expand employment in Agriculture	To stimulate growth and development in the area
	Reduced workplace conflict	To render and promote efficient Human Resources management, optimal development and Organisational strategies.

	Public employment schemes	To facilitate job creation in the area
	An expanded, effective, coherent, integrated and quality post school system	Not applicable
	Strengthened governance and management of institutions	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
	Improved equity in access and quality of outcomes	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Transparency and quality of information	To encourage good governance and public participation
5. Skilled and capable workforce	Strengthened vocational and continuing education and training	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Integrated work-based learning within the TVET system	
	Improved performance of skills development system	Not applicable
	A new generation of high quality lecturers	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
6. Competitive economic infrastructure	Expanded production of highly skilled professionals and enhanced innovation	
	Construction of Mamlwa dam	
	Raising of Tzaneen dam wall	
	Integrated Moolhoek Water scheme	Not applicable
	Reticulation from De Hoop and Nandoni dams	
	Purified water supply to Bela-Bela, Modimolle and Mookgopong Local Municipalities	

7. Comprehensive rural development	Rural access roads in support of agriculture and tourism clusters	To provide roads and storm water infrastructure
	Solar photovoltaic electricity generation	Not applicable
	Information and communication technology	To improve service delivery by providing high quality ICT services
	Model infrastructure for the priority growth points	To improve quality of life for residents
	Adequate maintenance for all existing infrastructure	To provide fighting infrastructure in a cost-effective way
		To provide community, sports, recreational and child care facilities.
		To provide roads and storm water infrastructure
7. Comprehensive rural development	Improved land administration and spatial planning for integrated development with a bias towards rural areas	To improve quality of life for residents
	Up-scaled rural development as a result of co-ordinated and integrated planning, resource allocation and implementation by all stakeholders	
	Sustainable land reform (agrarian transformation)	
	Improved food security	To stimulate growth and development in the area
	Smallholder farmer development and support for agrarian transformation	
7. Comprehensive rural development	Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas	To provide roads and storm water infrastructure
	Growth of sustainable rural enterprises and industries characterised by strong urban-rural linkages, increased investment in agro-processing, trade development and access to markets and financial services – resulting in rural job creation	To promote the needs and interests of special focus groups

8. Human settlement development	Better spatial planning to better target resource allocation	To improve quality of life for residents
	Ensuring that poor households have adequate housing in better living environments	To provide electrical connections to households in all wards
	Supporting the development of a functionally and equitable residential property market	To provide lighting infrastructure in a cost-effective way
	Improving institutional capacity and coordination	To improve quality of life for residents
	Households progressively gain access to sustainable and reliable basic services	To encourage good governance and public participation
	Public trust in local government is improved through active and deliberate citizen engagement	To ensure access to free basic services
	Municipalities demonstrate good financial governance	To improve access to waste management services
	Quality of management and administrative practices within municipalities is improved	To provide responsive customer care services
9. Developmental local government		To improve municipality's financial planning, expenditure, accounting and reporting capability
		To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.
		To provide effective general administration, security and fleet management services.
	Municipalities attract and retain skilled and competent staff	To provide effective and efficient Human Resources management and development
	Work opportunities are created and expanded through programmes such as the Community Works Programme (CWP)	To facilitate job creation in the area
	Quality of governance arrangements and political leadership are enhanced	To provide strategic management support to the Municipality

10. Environmental protection	Corruption within local government is tackled more effectively and consistently	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
	Concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities are supported	To encourage good governance and public participation
	Ecosystems are sustained and natural resources are used efficiently	To ensure enforcement and compliance with environmental legislation
	An effective climate change mitigation and adaptation response is developed	Not applicable
	An environmentally sustainable, low-carbon economy is created	To provide lighting infrastructure in a cost-effective way
11. Regional integration	Governance systems and capacity are improved	To ensure enforcement and compliance with environmental legislation
	Sustainable human communities are established	To improve quality of life for residents
	Strengthen regional political cohesion and accelerate regional economic integration	To encourage good governance and public participation
	Enhanced implementation of the African Agenda and sustainable development	
12. Developmental public service	Strengthen bilateral political and economic relations	Not applicable
	Enhance institutional capacity and coordinating mechanisms to manage international relations	To encourage good governance and public participation
	A stable political-administrative interface	To provide effective and efficient Human Resources management and development
	A public service that is a career of choice	

	Sufficient technical and specialist professional skills	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Efficient and effective management and operations systems	To improve service delivery by providing high quality ICT services
	Procurement systems that deliver value for money	To Provide Strategic support to the Municipality
	Strengthened accountability to citizens	To provide responsive customer care services
	Improved inter-departmental coordination	To encourage good governance and public participation
	Reduced corruption in the public service	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
13: Inclusive social protection system	Ensure that the country is kept working	To stimulate growth and development in the area
	Individuals are engaged in meaningful activity	To encourage good governance and public participation
	Vulnerable groups and citizens are protected from the worst forms of poverty	To ensure access to free basic services
	Reducing inequality of opportunity, redress	To provide effective and efficient Human Resources management and development
14. Social cohesion	Enabling the sharing of common space	To provide community, sports/ recreational and child care facilities.
	Awakening the populace to speak when things go wrong and to be active in their own development	To provide responsive customer care services
	Engendering knowledge of the Constitution and fostering the values contained therein	Not applicable

**2018/19 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS
PER DEPARTMENT**

TABLE 60: MUNICIPAL MANAGER'S OFFICE

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings	Number of ordinary council meetings (4 x ordinary and 3 x Mandatory Special meetings) held by fourth quarter	Attendance register and minutes of meetings	07		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings	Number of Exco meetings held by fourth quarter	Attendance register and minutes of meetings	12		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings	Number of Portfolio Committees meetings held at least twice per quarter	Attendance register and minutes	36		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings held as per annual calendar; Exco, Portfolio Committees, Ward committee meetings, ordinary council meetings	Number of reports on co-ordination of bi-monthly ward committee meetings for 30 wards by fourth quarter	Monthly Progress Reports	12		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Conduct Council oversight through MPAC and other platforms	Number of MPAC committee meetings coordinated for 2018/19 Financial Year by fourth quarter	Attendance registers and reports on meetings	04		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Conduct Council oversight through MPAC and other platforms	2019/2020 MPAC annual work plan approved by 30 May 2019	Annual work plan	01		

KEY PERFORMANC E AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	Single window of coordination	To encourage good governance and public participation	To encourage good governance and public participation	Number of oversight reports on annual report submitted to council by 31 March 2019.	Oversight report on Annual report and council resolution	01	
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Provide municipal accountability and strengthen local democracy	Number of annual wards committee conferences held by fourth quarter.	Attendance register and report on conference	01		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Provide municipal accountability and strengthen local democracy	Number of ward committee training workshops conducted by fourth quarter.	Attendance register and report on training	01		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improve communication to stakeholders through various platforms	Number of reviewed communication strategies approved by Council by June 2019	Copy of the strategy document and Council resolution	01		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improve public participation of stakeholders	Number of reviewed Public Participation Policies approved by Council by 30	Copy of the policy and Council resolution	01		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improve communication with stakeholders through various platforms	Number of quarterly municipal newsletters editions developed.	Copies of the newsletters	04		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improve communication with stakeholders through various platforms	Percentage of information submitted to SITA to update municipal website.	E-mail with updates sent to SITA	100%		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Improve communication with stakeholders through various platforms	Municipal Corporate Calendar developed by 30 June 2019	Attendance registers and checklist	01		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices.	Annual Internal Audit Plan for 2019/2020 financial years developed and approved by audit committee by 30 June 2019.	Approved annual internal audit plan	1		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices.	Three years Strategic Internal Audit Plan developed (for	Approved three-year strategic	1		

KEY PERFORMANC E AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
public participation	and efficient local government system	coordination	to management and Council on internal controls, risk management and governance	internal audit practices	2019/2020, 2020/21 and 2021/22 financial years) by 30 June 2019	Internal audit plan			
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Quarterly Internal Audit reports submitted to Audit Committee	Report and minutes of Audit committee meeting where the report was noted / discussed	4		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children)	Number of monthly progress reports submitted to management	Monthly Reports	12		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes	Number of cluster ward-based AIDS Council meetings held by fourth quarter	Attendance registers	16		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic support to the Municipality	Monitor and manage institutional issues	Number of Executive management meetings held by fourth quarter	Agenda, attendance registers and minutes	12		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Number of Batho Pele activities and events held (1 x Call Centre awareness campaign, 1x Batho pele Awareness Campaign by end of second quarter	Attendance registers	02		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Municipal Call Centre quarterly reports compiled	Quarterly reports and prove of submission to Municipal Manager	04		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Number of Premier's hotline monitoring reports compiled and submitted to Premier's Office on a quarterly basis	Quarterly reports and prove of submission Premier's Office			

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide responsive customer care services	Render customer care services	Number of Presidential hotline monitoring reports compiled and submitted to Presidency on a quarterly basis	Quarterly reports and prove of submission Presidency	04		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage institutional issues	Percentage of internal Audit findings addressed on a quarterly basis	Progress report on implementation of internal audit findings	100%		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage institutional issues	Percentage of council resolutions implemented	Report to Council on the number of resolutions vs number of resolutions implemented	100		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage institutional issues	Percentage of AGSA findings addressed as per the plan	Quarterly report on audit findings addressed versus the plan for addressing audit findings	100		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage institutional issues	Percentage of Audit Committee resolutions are implemented on a quarterly basis	Percentage of audit committee resolutions implemented on a quarterly basis	100		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To strengthen capacity to prevent and combat fraud and corruption	Provide municipal accountability and strengthen local democracy	Number of quarterly reports compiled on the municipality's compliance with the legal framework	Compliance monitoring reports submitted to Exco	04		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management	Improve risk management systems and protect the municipality from risks	Number of Risk Management policies approved by Council by 30 June 2019. (Risk Management policy, Anti-Fraud and Corruption policy, Whistle Blowing Policy, Gift Policy)	Approved Risk Management Policies document and council resolution	4		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management	Improve risk management systems and protect the municipality from risks	Municipal risk management profile for 2019/2020 developed and approved by	Approved municipal risk management	01		

KEY PERFORMANCE AREA	OUTCOME	OUTPUT	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Good participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risks	Number of Quarterly Risk Management Monitoring Reports Compiled and submitted to Risk Committee	Quarterly Monitoring Reports, Risk Committee agenda, Attendance registers, minutes of the risk management committee where reports were discussed.	04		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risks	Percentage of risks that are mitigated on a quarterly basis	Quarterly risk management report	100		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risks	Business Continuity Plan Approved by council by end of fourth quarter	Copy of Business Continuity Plan and approval council resolution	01		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To strengthen capacity to prevent and combat fraud and corruption	To strengthen municipality's capacity to prevent and combat fraud and corruption	Number of Awareness campaigns on fraud and corruption conducted (2 workshops and 2 x Awareness through posters and emails) by end of fourth quarter	Attendance registers and/or emails and posters.	04		

TABLE 61: CORPORATE SUPPORT SERVICES DEPARTMENT

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To improve service delivery by providing high quality ICT services	Provide information and communication technology on corporate governance to municipality	Quarterly Reports on implementation of Municipal ICT Corporate Governance	Quarterly progress reports on implementation	04		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To improve service delivery by providing high quality ICT services	Implementation of the electronic Integrated municipal system	Number of Reports on Functional electronic integrated municipal system that is MSCOA enabling by	Report from the MSCOA steering committee on implementation	01		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To improve service delivery by providing high quality ICT services	Provide information and communication technology governance to municipality	Quarterly Reports on implementation of the reviewed Disaster recovery plan	Quarterly progress reports on implementation	04		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.	Provide in-house legal support to the municipality	% of legal cases attended to quarterly	% of cases resolved as a percentage of open cases	100		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.	Provide in-house legal support to the municipality	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	Copies of acceptance letters and signed contracts	100		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.	Provide in-house legal support to the municipality	Number of by-laws reviewed by end of fourth quarter.	Council resolutions on approval of reviewed by-laws	05		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.	Percentage of vacant and funded positions filled	Vacant, funded positions as a percentage of total funded positions.	100		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.	Percentage of skills interventions executed as a percentage of planned interventions	Quarterly skills development progress reports	100		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.	Employment Equity plan reviewed by 30 October 2018	Approved Employment Equity plan and Council resolution	01		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.	Organisational structure reviewed by end of fourth quarter.	Approved organisational structure and Council resolution	01		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.	Number of monthly reports compiled and submitted	Process reports on fleet and security management	12		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
	government system	capability		Services.	Workplace skills plan compiled and submitted to LGSETA by end of fourth quarter.	Workplace skills plan and proof of submission to LGSETA	01		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes	Number of monthly Local Labour Forum meetings conducted	Attendance registers and minutes	12		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes	Number of quarterly Employee Wellness Campaigns held	Attendance registers	04		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes	Labour Relations Policy developed and approved by council by fourth quarter	Copy of policy and approved by council resolution	1		

TABLE 62: PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	2019/20 Reviewed IDP approved by council by 31 May 2019	2019/20 Reviewed IDP and Council resolution	1		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	2040 Lepelle-Nkumpi Growth and Development Plan compiled by end of third quarter	2040 GDS document ¹ and Council resolution			

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Reviewed PMS policy and Framework document approved by council by fourth quarter	PMS Policy/ Framework and Council resolution	1		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of Performance Agreements signed by the end July 2018	Signed performance agreements	100		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Percentage of Individual SS7 Quarterly Performance Assessments conducted by	Process reports and attendance registers	100		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	SDBIP approved and signed by the Mayor within 28 days after approval of budget and the IDP	Signed SDBIP	1		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Annual Report approved by Council by third quarter	Approved Annual Report and Council Resolution	1		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Annual Performance Report compiled and submitted to Auditor General by August 30 th 2018	Copy of Draft Annual Performance Report	1	2019	
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of service providers assessment reports compiled by fourth quarter	Service Providers Performance Reports	4		
Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	2018/19 Community Satisfaction Survey	Survey completion report	1		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
development and transformation	and efficient local government system	administrative capability	management support to the Municipality	services to municipality	conducted by fourth quarter				
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Consolidate Community Works Programme on jobs created report	Number of quarterly Community Works Programme job creation reports compiled	Quarterly CWP Reports	4		
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Facilitate programs to support local economic development	Number of quarterly progress reports compiled on business support compiled	Process Reports	4		
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Facilitate programs to support local economic development	Reviewed LED strategy approved by council by third quarter	Approved LED strategy document and council resolution	1		
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Facilitate programs to support local economic development	Tourism Plan approved by council by third quarter	Tourism Plan document and council resolution	1		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Review of Land Use Scheme in terms of Section of 24 of SPLUMA	Reviewed Land Use Scheme approved by council by end of 2019/20 financial year	Council Resolution	0	1	
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Facilitate the provision of infrastructure services for township development in Lebowakgomo	Number of progress reports compiled on a monthly basis	Monthly Progress Reports	12		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Develop integrated Transport Plan	ITP approved by council by second quarter	Approved ITP and council resolution	1		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
	government system		management & development within the municipality						
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Conduct building quality assurance inspections	Number of building control inspections conducted on a monthly basis	Building Inspection reports	12		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Guide, monitor & control spatial planning	Approved LSDP compiled for Mphahlele cluster by end of financial year	Approved Mphahlele LSDP and council resolution	1		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Facilitate outdoor advertising in the municipal area	Percentage of outdoor advertising applications received and responded to within 30 days	Quarterly Progress Reports	4		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Provide real estate property management for the Municipality	Compilation of supplementary valuation roll	Supplementary valuation roll approved by council by fourth quarter	Council Resolution	1		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Acquisition of strategic land for township establishment	Number of hectares of land acquired by 2021/2022 financial year	Deeds of Transfer/ Letter of Donation	0		
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Amendment and Formalization of Lebogakomo Zone F and IA Extension	Amended settlement plan approved by end of fourth quarter	Monthly Progress Reports	12		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Spatial rationale	Responsive, accountable, effective & efficient Local government system	Actions supportive to human settlement outcomes	Guide, monitor & control spatial planning, land use management & development within the municipality	Registration of municipal properties in municipality's name.	Number of properties newly registered in municipality's name by end of fourth quarter	Title deeds and deeds search report	1000		

TABLE 63: COMMUNITY SERVICES DEPARTMENT

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of domestic waste collection services to households, business and public government facilities	Weekly waste Collection conducted in Urban Areas	Monthly progress reports with weekly rosters	12		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Provision of domestic waste collection services to households, business and public government facilities	Weekly waste Collection conducted in Rural Areas	Monthly progress reports with weekly rosters	12		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Improve management of waste disposal in the municipality	Number of landfill management reports compiled on a monthly basis	Monthly Reports	12		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve access to waste management services	Manage illegal dumps	Percentage of identified dumps cleared on a monthly basis	Monthly Reports	100		
Good governance and public participation	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety	Public Road Safety	Number of Enforcement of National Road Traffic Act and Municipal By-	Process reports	4		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services.	Provision of Free Basic Services to indigent households	Laws operational reports compiled Indigent Register reviewed and approved by council by end of fourth quarter	Copy of reviewed register and council resolution	1		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote sport, arts and culture activities and nurture talent	To coordinate sport, arts and culture activities	Number of monthly progress reports compiled	Monthly Progress Reports	12		
Local Economic Development	Responsive, accountable, effective & efficient Local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Create jobs through the Expanded Public Works Programme	Number of temporary workers appointed by end of second quarter	Appointment letters and employment contracts	530		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Environmental compliance and enforcement	Number of environmental compliance inspections reports compiled quarterly	Compliance inspection reports	4		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promote Environmental conservation	Feasibility study compiled on Establishment of a Zoological garden by end of fourth quarter	Copy of Feasibility study	1		
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promote Environmental conservation	Study commissioned for rehabilitation and licensing of borrow-pits by 2019/20 financial year	Study report	0	1	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Environmental management planning	Environmental Management Plan reviewed by end of fourth quarter	Copy of Reviewed Environmental Management Plan and council resolution	1		

TABLE 64: INFRASTRUCTURE DEVELOPMENT DEPARTMENT

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services.	To provide energy and lighting infrastructure in a cost-effective way	To provide electrical connections to households in all wards	Number of additional households electrified by end of fourth quarter	Completed projects as indicated by project completion certificate	1855		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Improve on maintenance of current public and facilities lighting infrastructure	Percentage of job cards received and attended to within two weeks	Monthly summary report of job cards opened and attended to.	100		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide energy and lighting infrastructure in a cost-effective way	Install new public lights	Number of villages provided with new public lights by end of fourth quarter	Completed projects as indicated by project completion certificate	12		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Construct new community and social facilities (halls, crèches, traffic testing)	Number of public facilities constructed by end of fourth quarter.	Completed projects as indicated by project completion certificate	12		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services.	To provide community, sports, recreational and child care facilities.	Develop municipal parks and recreational facilities	Number of sport and recreational facilities constructed by end of fourth quarter	Completed projects as indicated by project completion certificate	5		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Develop municipal parks and recreational facilities	Number of sport and recreational facilities upgraded by end of fourth quarter	Completed projects as indicated by project completion certificate	1		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Develop municipal parks and recreational facilities	Number of parks upgraded by end of fourth quarter	Completed projects as indicated by project completion certificate	5		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide waste management services within the municipality	Waste management	Number of waste transfer stations constructed by end of fourth quarter	Completed projects as indicated by project completion certificate	3		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Environmental management planning	Number of wetlands fenced and rehabilitated by end of fourth quarter	Completion certificate	1	0	1
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Improve on maintenance of community, sports, recreational and child care facilities	Percentage of job cards received attended to within two weeks	Monthly summary report of job cards opened and attended to.	100		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide community, sports, recreational and child care facilities.	Provide emergency water supply to municipal facilities (offices)	Number of offices/ facilities provided with boreholes that are equipped by end of fourth quarter	Completion certificate	6		
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Improve on maintenance of roads and storm water infrastructure	Percentage of job cards issued and attended to within two weeks	Monthly summary report of job cards opened and attended to.	100		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Improve on maintenance of roads and storm water infrastructure	Length of existing tarred roads ressealed by end of fourth quarter	Completed projects as indicated by project completion certificate			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Length of roads upgraded from gravel to surfaced road (concrete paving blocks/asphalt) by end of fourth quarter	Completed projects as indicated by project completion certificate			
Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide roads and storm water infrastructure	Construct storm water channels	Number of villages provided with storm water drainage systems by end of fourth quarter	Completed projects as indicated by project completion certificate			
Local Economic Development	Responsive, accountable, effective & efficient local government system	Implement community work programme and cooperatives support	To facilitate job creation in the area	Create jobs through LIC method and Expanded Public Works Programme	Number of temporary workers appointed by end of fourth quarter	Appointment letters and employment contracts			

TABLE 65: BUDGET AND TREASURY DEPARTMENT

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Compile Annual GRAP Financial Statements compliant and submit to stakeholders	GRAP compliant Annual Financial Statements compiled and submitted to stakeholders by August annually	Annual Financial Statements and proof of submission to Treasury and COGHSTA	01		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Manage and monitor financial resources of the municipality	Number of Monthly billing and revenue collection reports compiled and submitted to council	Reports and Council resolutions	12		
Municipal	Responsive	Administrative	To improve municipality's capability	Manage and monitor	Monthly report of budgeted	Section 71 reports	12		

KEY PERFORMANCE AREA	Outcome	Output	STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATORS	PORTFOLIO OF EVIDENCE	2018/19 TARGET	2019/20 TARGET	2020/21 TARGET
financial viability and management	accountable, effective and efficient local government system	and financial capability	financial planning, expenditure, accounting and reporting capability	financial resources of the municipality	revenue and expenses compared to the actual revenue and expenses	and council resolutions			
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Manage and monitor financial resources of the municipality	Revenue enhancement strategy, compiled by end of fourth quarter	Approved strategy/document and council resolution	01		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Manage and monitor financial resources of the municipality	GRAP compliant fixed asset register by end of fourth quarter	Asset register	01		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Manage and monitor financial resources of the municipality	Procurement plan compiled for the year by end of fourth quarter	Procurement plan and council resolution	01		
Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, expenditure, accounting and reporting capability	Prepare the MSCOA compliant budget within legislative timeframes	Annual MSCOA compliant budget prepared and submitted to council by 31 May 2019	Approved budget and council resolution	01		

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

TABLE 66: PROJECTS IDENTIFIED FOR IMPLEMENTATION BY VARIOUS STAKEHOLDERS AND NOT BUDGETED BY MUNICIPALITY

Sector	Project	Location	Description	Responsible Department
Mining	Stone Crushers	Ga-Seloane (Fietvalley)	Crushing of stone for civil, roads and building purposes	Mineral Resources
		Nkotsikwane		
		Slaarplaas (Feasibility Study)	Feasibility study of stone crushing for civil, roads and building purposes	Mineral Resources
	Cement Mine	Zebediela	Cement Mining	Mineral Resources
	Klipspringer Mine	Zebediela	Diamond Mining	Mineral Resources
	Slate Slabs	Matefe, Mashadi, Komantjas, Hoegeng	Slate slabs mining	Mineral Resources
	Samaroor Mine	Matlabatha	Chrome Mining	Mineral Resources
	LONMIN Mine	Hwelereng	Platinum Mining	Mineral Resources
	Boynon Mine	Mphahlele		
	China National Minerals	Mphahlele		
	Lesego Mining	Mphahlele		
	Tameng Mine	Mphahlele		
	Aquarius Platinum Mining	Mphahlele		
Agri-Business	Integration Scheme	Along Lepelle River (Grootklip Citrus & Grapes project)	Production of citrus and grapes	Agriculture
	Integrated Goat Farming	Ga-Mphahlele, Majane/ Matime	Goat Farming for Purposes of Selling living livestock, goat meal and milk	Agriculture
	Zebediela citrus juice	Zebediela	Processing of juice	Agriculture
	Fresh Produce Market	Lebowakgomo and Matefe	Vegetable market / distribution	Agriculture
	Lepelle-Nkumpi Agricultural Marketing Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers	Agriculture
	Bee-hive Farming	Zebediela	Honey Production	Agriculture
	Chicken Abattoir, broiler chicken farming & processing	Lebowakgomo, Mphahlele, Matefe, Khurung	White meat Production	Agriculture
	Fish farming	Matefe, molsare,	Fishing Farming Ponds in the Lepelle	Agriculture

Sector	Project	Location	Description	Responsible Department
Tourism	Aquaculture	Nkumpi Dam	River	Agriculture
	Crop Farming/ Poverty alleviation Gardens	Motsereng, Sekgophokophong, Makweng, Motlanyane, Makushwaneng, Matlajane, Jetsa tlaie project in ward 27.	Crop Farming	Agriculture
	Revitalization of irrigation schemes	Schering, Tooseng, Matkapane, Makgoba, Maseleseng, Mkgobobeng, Success, Madikeng, Mashadi, Ga-Mampa, Mamolsheshi, Matlhane, Hlapaye, Grootfontein, Mapagane, Mafela, Motlaleane and Mashile, Mogotlane, Matlajaga, Lesesi		Agriculture
	Resuscitation of Hydroponics	Lebowakgomo and Ga-Mampa.		Agriculture
	Grazing land for livestock	Mogoto, Tooseng, Mamoato, Matlajane, Gedrooge, Magale	Livestock farming	Agriculture
	Livestock Dipping facility	Matkapane, Tooseng, Mamoato, Matlajane.		Agriculture
	Agricultural co-operatives	Tooseng, Sekgophokophong, Makweng, Makushwaneng, Motlanyane, Mamoato, Matlajane, Ga-Mampa, Mashile, Madisha Dico, Mamogwasha	Crop farming	Agriculture
	Fencing of ploughing fields	Mehlereng.		
	Revitalisation of Cycad Farms	Seruleng/Ktuneng	Agriculture	
	Revitalization of Mamoato Dairy Farm/ Equipment	Thabamopo	Dairy Farming	Agriculture
	Refurbishment of Windmill (livestock drinking troughs)	Tjane	Livestock farming	Agriculture
	Bevanskloof Conservancy	Strydpoort mountains / Mahajji / Dorkerskloof	Develop as tourist destination.	LEDET
	Protection and Promotion of Heritage Sites	All wards	Arts, Culture and Heritage	Sport, Arts and Culture
	Mathabatha Arts Centre	Mashadi		LEDET
Tourism	Picnic Sites	Mashadi, Tongwane, Ga-Mampa, Ramonwane, Mphameng.	Tourism	LEDET/LNM
	Tourism Centres	Matlele, Mathabatha (Matlajji).		LEDET/LNM
	Hospitality facilities	Lebowakgomo, Zebediela and Matlele		LEDET/LNM
	Zebediela Farm Stay and Caravan Park	Zebediela		LEDET/LNM
	Municipal Show	Lebowakgomo	Arts and Culture	LEDET/LNM
	Matlele Camp - African Ivory Route	Strydpoort Mountains/ Matlele	Community based tourism project	LEDET/LNM
	Fencing of Segwaigwai Bridge/Crossing	Matlele	Public safety	LEDET/ Sport, Arts and Culture

Sector	Project	Location	Description	Responsible Department
Manufacturing Project	Asbestos Museum	Matete	Arts and Culture	LEDET
	Profiling of Mahlatji Mountain	Mathebaine	Cultural Heritage	LEDET
	Basadi Ba Bapedi Cultural Village	Lebowakgomo Industrial Area	Cultural Heritage	LEDET
	Textile Industry Development (Cooperatives)	Lebowakgomo	Clothing manufacturing	LEDET
	Sewing (co-operatives)	Sekgophokgophong		LEDET
Informal Traders Economic Development	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation	LEDET
	Hawkers Stalls	Lebowakgomo	Informal trading support	LNM
Environmental Project	Job Creation	All Wards	Creation of Job Opportunities through infrastructure projects, business support and temporary jobs (including EPWP, CWP)	LNM
	Funding of co-operatives	Motellane, Ga-Ledwaba, sholatale, lesesi bakery needs a building, Makweng, Motatlanyane, Makushwaneng, Makgoba, Lebowakgomo Landfill Site	Support of Waste recycling cooperatives	LEDET
	Asbestos mine rehabilitation	Mathebaine / Matete Area	Rehabilitation and management of material of infrastructure built from asbestos	LEDET/ Mineral Resources
	Closure & Rehabilitation of dumping area	Next to Lebowakgomo Traffic Station	Environmental beautification	LNM
Township beautification	Refuse removals and illegal dumps clearance	Ga-Molapo, Gedroog, Sethebeng, Dithabaneng, Makurung, Thamegane, Maralaleng, Setlato, Manao, Majane (and illegal dumping), Ga-Mampa, Matlajane, Ramonwane, Mphahane, Matete, Hlakano, Sekgweng, Matlalo, Malome, Rakgwatha, Lebowakgomo, Makotse, Ga-Ledwaba, Lening, Lethokwaneng, Mamgwasha, Zone S (illegal dumping)	Waste Management	LNM
	Placing of skip bins at strategic locations	Seruteng, Metlaren, Khruteng, Sethebeng, Schools, Mampiki Separakong, Manao primary, Dithabaneng, Motellane/Zebadela Mall, Lebowakgomo CBD, Makgophong, Kiphuwel, Matlame, Makushwaneng, Mogoto, Makotse, ward 28 pay points,		LNM
	Erection of no dumping sign boards	Lebowakgomo		LNM
	Provision of free, refuse bags to households	Lebowakgomo		LNM
	Township beautification	All entrants, exits points, open spaces,	Environmental beautification	LNM

Sector	Project	Location	Description	Responsible Department
	Drainage of water table seepages (groundwater)	Lebowakgomo Bester		LEDET
	De-bushing	Molelane new cemetery, Zone Q, Crèche next to Rockville, Zone P, roadsides along main road in ward 27, Tudumtu River near Makurung in ward 21		LNM
	Illegal mining			LEDET
	Rehabilitation of a borrow pit	Kgwaripe		LNM
	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites	LNM/ COGHSTA
	Zebediela Golf Estates	Zebediela	Development of Residential Sites	LNM/ LEDET
	Game Farming and Wild life estates	Lebowakgomo		LNM/ LEDET
	Sites demarcation	Makrushwaneng, Mogolo, Molsane, Lebowakgomo		COGHSTA
	Infrastructure Development Plan	Lebowakgomo	Infrastructure Development Plan	LNM
	Land Tenure Upgrade	Lebowakgomo and Mathibela	Tenure Rights Upgrading	LNM
	Shopping Mall/ Complex	Mehareng, Magalle, Molelane, Lebowakgomo Unit E, Mogodi, Lepotogong/Gamathabatha and Malele	Construction of shopping complex	Private Sector
	Renovations of shopping complexes	Zone A (with ATMs)	Provision of retail & banking facilities	LEDET
	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation	LNM/ COGHSTA
	Middle-high income housing development	Lebowakgomo, Lepotogong	Provision of Middle-high income housing	LNM/ COGHSTA
	Demarcation of Sites	Ditabaneing	Provision of residential sites at rural area	LNM/ COGHSTA
	Development/servicing of sites for residential purposes	Lebowakgomo	Servicing of sites	LNM/ COGHSTA
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing	LNM/ COGHSTA
	Low cost (RDP) housing for all areas	All wards in rural areas	Provision of Low Cost Houses	COGHSTA
	Completion of Blocked & Disaster houses	Ga-Mampa, Ngwaname, Mambaolo, Turpan	Completion of Blocked Projects	COGHSTA
	Streets naming	Lebowakgomo and All Villages		LNM
	House numbering	Sekurung		LNM
	Refurbishment of old water reticulation	Lebowakgomo Zone A, B, R, O and F, Malekapane, Matome,	Households water services provision	CDM
Water				

Sector	Project	Location	Description	Responsible Department
	Infrastructure	Makurung	Electrification of boreholes pump machines	CDM
	Establishment of boreholes pump machines	Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakeane/Ditabaneeng, Molshukung, Ga-Mogollane, Mathibela,	Water harvesting dams	CDM
	Construction/ Upgrading of water systems (reservoirs & pipes)	Magale, Mapalajikeng, Makushwaneng, Lesetsi, Sholalale (Steel tanks), Tswaing, Lehlakwaneng, Mogoto, Molelane, Turpan, Serobaneng, Mogodi, Sekurung, Matjaji, Ward 18, Jeselesi, matikaeleng, Mashadi, Lekgwareng, Mphaaneng, Ramonwane, Moisanane, Ngwaname, Kappa,	Water provision	CDM
	Maintenance of bulk water pipes	Magale, Mapalajikeng, Malekapane, Mamoalo, Molelane, Makweng, Makushwaneng, Setelato, Masioneng, Speccon Pipes		CDM
	Refurbishment & Maintenance of existing boreholes	Hiakano, Matzung, Makoise, Tooseng, Moepeng, Bolahakgomo, Sekgophokgophong, Lebokwakgomo, Sekgweng, Mamogwasha, Sekurung, Hweleeng		CDM
	Construction of Pump Houses for Boreholes	Ga-Makgoba, Ga-Maleka, Magope, Moophlas		CDM
	Emergency water tanker provisioning	Ga-Molapo, Magale, Mapalajikeng, Tooseng, Tlane, Malome, Makotse,		CDM
	Bulk Water Supply and reticulation	Ga-Molapo, Bykiriri, Malatane, Krueng, Hiakano, Molelane (Ga-Mogaba, Moeding, Kgatole & Makting), Mawaneeng, Makushwaneng, Thamagane, Motsereng, Seteleng (Makapepe, Sedimothole & Manganeeng), Mamoalo, Makurung, Ditlabaneeng, Mosetlanong, Matakabaneng, Belle, Matlajane, Kgwaape, Masioneng, Malatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Malome, Mamogwasha Mogoto New Stands and Maboa, Ratiri, Mathibela, Senleng, Schering, Matinkana, Madisha-Leolo, Tooseng, Bolahakgomo, Malome, Tlane, Malekapane, Lekurung, Lenting, Mandaneng, Setelato, Morotse, Makgophong, Hweleshaneng, Botopa/Mazke, Bolajane, Phalakeane, Matlame, Matjane, Matlaneng, Makaueng, Lesetsi, Morakaneng, Sholalale, Mogodi, Serobaneng, Sekurung, Mathabathla, Madikaeleng, Mathabathla (Tlase Section), Leporogong, Masioneng, Moisanane, Dublin, Nywaname, Leshwaneng (Makurung), Malatane, Mehlereng, Gedroogde, Magale, Mapalajikeng, Madisha Ditoro, Makweng, Mahlarola, Sekgweng, Makotse, Ditlabaneeng, Mjumanalanga (Mamoalo), Makgoba Extension, Sekwarapeng, Matemali, Sepanapudi, Roma, Bodululo, Ward 18, Marulaneng, Lenting, Leshwaneng, Makurung	Bulk Water supply and reticulation	CDM

Sector	Project	Location	Description	Responsible Department
Household Sanitation	Yard connections	East/Motoloang/Mogajiane, Ga-Maleka (Selaeng), Bolatsane, Sekurung Extensions, Malemang Extensions, Mashadi New Stands, Ga-Makgoba including New Stands, Masioneng, Lekgwangeng, Roma and Tlase Sections, Sekgwateng, Ngwaname, Bete, Matsoung, Malenali, ward 30, Tlane, Methlangeng, Magale (Disaneng/Senlang Section), Zone B, Zone F, Makurung (Leshwaneng), Sathokwe, Madikeng, Mathabatha/Tlase, Mashashane (Gedroogje), Molapo, Makose, Turpan, Hwelereng, Sepanapudi, Galedwaba	Household water provision	CDM
	Water Purification (Treatment) plant	Kiphuwel, Byditi, Kgwanpe, Malatane, Khureng, Methlangeng, Serueng, Ga-Molapo, Gedroogje, Mamogwasha, Sekgophokgophong, Bolahakgomo, Madisha-Leola, Madisha-Ditiro, Molsereng, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Marharolla, Sehleberg, Mashongo, Manalieng, Mawareng, Makose, Turpan, Ga-Ledwaba, Rakgwatha, Matlone, Tooseng, Tlane, Malekapane, Lenteng, Marulaneng, Morose, Makgophong, Thmagare, Setlalo, Mamalo, Seteleng, Hweshaneng, Botopa / Maake, Botetane, Phalakwane, Malime, Majane, Madlaneng, Makurung, Sianphasa, Moolphas, Matlang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseng, Makgoba, Mashadi, Madikeng, Lekgwangeng, Roma, Success, Matatane, Masioneng, Mathakeng, Makurung), Ngwaname, Makurung, Maraleng, Sepanapudi, Molantyanane Molatane, Mawareng, Scheming, Manalieng, Majali, Newstands Hwelereng, Makose newstands, Ga-Ledwaba, Setlalo New Stands, Malekapane New Stands, Makgophong, ward 22.	Bulk Water supply	CDM
	Installation of prepaid metres	Matlefe, Ga-Mampa, Kiphuwel, kappa, Zone B and F.	Cost recovery	CDM
	Operation and maintenance of water schemes	All wards	Provision of uninterrupted water supply	CDM
	Household Sanitation	All Wards/Villages in Rural Areas	Provision of VIP latrines	CDM/COGHSTA
Household Sanitation	Upgrading of Lebowa/kgomo/Makurung Waste Water Treatment Works	Lebowa/kgomo	WWTW Upgrading	CDM
	Upgrading of Grootnek Waste Water Treatment Works	Mathibela	WWTW Upgrading	CDM
	Refurbishment and Maintenance of sewer networks	Lebowa/kgomo	Operation & maintenance	CDM

Sector	Project	Location	Description	Responsible Department
Energy	Emptying of Pit Latrines	Mamegwasha, Botlhaekgomo and Sekyophokophong	Operation & maintenance	CDM
	Sewerage networks	Mathibela, Majaji, ward 21 (Makurung)	Establishment of sewerage network of sewer networks	CDM
	Electrification of extensions	All Wards	Household Electricity connections	ESKOM
	High masts	All wards/ villages	Public Lighting	LNM
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makapepa, Seleteng Mamado road	Public Lights	LNM
	Provision of free basic electricity	All wards	Free basic services	LNM
	Maintenance of publicstreet lights	All wards	Improve access to electricity	LNM
	Upgrading of transformers and feeder lines to 3 Phase	Ngwaname, Ga-Mampa, Sekywarapeng, Makusiwaneng		ESKOM
	Replacement of electricity tokens from card to number systems	Tooseng, Tjane, Matemati,		ESKOM
	Provision of Alternative Energy to Households (Solar)	Lebowakgomo	Provision of Subsidized Solar Geysers and Solar Panels for Households	ESKOM
Roads and Storm Water	Storm Water Control and drainage	Lebowakgomo, Mathibela, Mogolo, Rakgwatha, Matlone, Lening, Maraleng, next to Othababeng Primary, Makapepa, Majane, Matlone, Matlone, along Mochopheng Secondary School, Mamado (Mampiki phase 2), along Seleteng road, Mathibela, Makgalake area, Matlone, Ga-Mampa, Motlanel Zebediea Mall, Seleteng, Ga-Makgoba, Makusiwaneng, Makweng, Majaji, Ward 15, Zone R, Zone Q, Rockville, ward 24, Gundo Lasthu project in Lesedi, Sholale, Mogodi, ward 30, Magalie (Shopeng), Makweng, Hlakano, Lebowakgomo Hospital, Zone S/O street (v-drains installation), Harare, Bester, Sekurung Mogodi, GaMotlape (Motel Street)	Storm Water Control	LNM/ RAL
Roads	Upgrading of Provincial Roads	R518 (P134/3) and D4045 roads within Lebowakgomo	Expansion/ upgrading of Provincial Roads to dual carriage	RAL
	Tarring of Provincial and District Roads	Matlone/ GaMampa to Sekoito	Tarring of District Roads	LNM/ RAL
		Makose to Ledwaba to Matlone road		
		Makurung to Lebowakgomo Unit EC (Shates): D4097		
		Mehlaneng to Immpant: D4109 & D4101		
		Road from Lepotogong/ Matlone to Maseleseng : D3995		
		Matlone to Nkolokwane: D4070		

Sector	Project	Location	Description	Responsible Department
	Surfacing (Tarring / Paving) of Access roads / Main Streets	Makweng / Madisha-Ditoro / Madisha-Leolo / Magale- D4036		
		Lenting to Madisha-Leolo (D3589)		
		Kapa to Molsane road		
		Habakuk via Turfan to Molsereing to Madisha-Leolo road		
		Legaganeng/Mputule to Maseseleng- D4046		
		Mogodi / Sekurung / Mamezo road	Roads surfacing	LNM/ RAL
		Morise/Thamagane to Jane Furse road		
		Ga-Mogotlane / Hlakano road		
		Khokho to Moroke road		
		Mogotse to Mochaleng road		
		Mojalefa to Stone		
		Mphaphe to Magope road		
		Mashile via Lesetsi to Moselamong road		
		Magale / Mapalajikeng / Makgophong / Mochaleng road		
		Malaneng / Manganyi via Scherding and Ga-Shai to Ga-Rosina		
		Madisha Ditoro to Ntamatisi		
		Madisha Ditoro/Makweng to Magale		
		Bodululo		
		Makgoba/Madikeng/Masloneng		
		From main road to Maseseleng		
		Sealane road		
		Masloneng		
		Mehlaokeng		
		Matlale		
		Matlape-Kweng		
		R37 to Modiphaas-		
		R37 to Matemang		
		From R37 to Serobaneng		

Sector	Project	Location	Description	Responsible Department
		To Setuka school	Roads surfacing & regular maintenance	LNMI/RAL
		To Hwelereng clinic		
		D2236 to Makgophong		
		Madise/Tswaing to Sholalale		
		D4101 to Morotse		
		From main road to Boitjane		
		To Chita Kekana		
		D1001 Boitjane		
		From Zone R		
		Ward 19		
		Morakaneng to Setaleng		
		Road from Mashile primary		
		Road to Chief Mphahlele Palace		
		Lekurung		
	Tariffing / Paving of internal streets	Masenkaneng/ Setalalo		
		Lebowakgomo, Mathibela, Mamado and Setalalo/ Makgwathane, Hiakano, Serobaneng, Matakabane, Ngwaname, Mathabokeng, Masioneng, Mashadi, Makgoba, Maseleseteng, Bodululo, Serobaneng, Lenteng, Moisereng, Malekapane, Tooseng, Tlane, Morotse, Thamagane, Mandaneng, Mamalotwa, Byidithi, Makadikadi, Matenati, Seleteng, Matlaleleng, Tswaing, Madlaleleng, Makaurig, Matlame, Bosetkgaka, Mopiplas, Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamado Hall, Molelane, Matome, Ledwaba, Seraditona / Rakgwatha, Ratiti, Mawareng, Matlaleleng/Kgwaipe, Mehtereng, Seuteng, Schening, Immerpan, Rockville, Zone S Phase 1/2/3, Unit O, Habakuk/Turpan/Hwelereng, Maraleng-Segogong, Masioneng, Matlaleleng, Matlape-Kweng, Matjati, Lebowakgomo Zone F RDP, Makurung, Mamado, Makgwathane & Mponatanga, Khurung, Kiphuwel, Seruleng, Matjane to Matlaleleng, Tubahe primary, Makushwaneng, Ratonwane, Matanang, Mopiplas, Schening, Tshipe to Mokgorollwaneng, Mashile via Lesetl to Mosetlaneng, Ga-Motoko via Matladi to Mateneng, Mshongo-Manaleng, Makgophong-Mapalajakeng-Magale, Modinareadi school street, Marulaneng/Mehlereng, Magale, Mapalajakeng, Hiakano/Mogoto Clinic, Mogoto/Moseha, Molelane, Tooseng, Sedimolho		

Sector	Project	Location	Description	Responsible Department
	Tarling of Internal Streets for Asbestos Rehabilitation	Legwareng cemetery, Mashile, Road from Tudake School next to Magale Showground, Sepanapudi, Seleteng/ Moshale, Mogolane, Railway to Ramabete, Mamogwasha, Bolahakgomo, Makotse Chaba Shop, ward 14, Zone P, Rockville(corridors), Marulaneng, Mahafane, Motlanyane, Matlale(Chila Kekana/ Moshale), Makurung, Lebokagomo Zone (A line Street), Caravan Park, Sepanapudi, Hweleeng, Makotse	Asbestos Rehabilitation	LNM/ LEDET
	New road establishment / construction	Matlabatha and Malele Tshipe to Mokgotlaneng Malekapane to Malemali Mshongo to Manalieng (Railo) Makushwaneng to Madshe-Leclo Makgwathane / Makurung Mahackeng (Ward 28) Masaseng to GG (with access bridge), Turpan to Thamagane Junction,	New roads	LNM/ RAL
	Upgrading and maintenance of access roads and Internal streets (including gravel roads)	Phalakeane, Boloja / Maake, Hweleshaneng, Seleteng, Ga-Kgoale, Thagaelela, Mmolewaneng, Lebokagomo Zone A, B, F, P, Q, R, S, CBD, Makotse, Ga-Ledwaba, Hweleeng, Turpan, Makurung, Schening, Motlale New Stands, Motlanyane, Makweng, Magale, Tooseng New Stands, Mamoalo (Makgwathane/Mpumalanga), Rannowane, Mphaaneng, Mahafane, Ga-Mampa, Marulaneng/Menareng, Motlale, Tlane, Marulaneng to Lenting, Lenting to Madupane, Morotse, Malemali, Dithabane, Mogoto, Makushwaneng, Hweleeng Newlands, Makotse, Ga-Ledwaba, Dithabane, Malekapane to Lekurung, Matsweng, Phalakeane, Matjane Ehol street, Tswaing/Lesetsi, Malemang, Mogodi, Serobaneng, Masiane, Matlung, Masaseng, Mashadi/Madikere road, road next to Matsineta Primary, Belle, Dithabane/Lekurung, Matjane/Matladi to Maleka Scrap yard, Gaseleane, Mapatlakeng/ Makgophong, Magalake/Success, Tshipi, Lesetsi, Makushwaneng, Sekgwen/Hlekano, Mogoto (Rehobeghe), Hlakano (installation of caps), Dithabane (Juwets), Dithabane (Manala Street), Lucky 7 Section, Fokof Success, Galakgoba, Mooiphaas (Mokopu Creche), Mmakoto, Stenplaas, Gedroogla/ GalMolapo cemeteries	Regular road maintenance	LNM/ RAL

Sector	Project	Location	Description	Responsible Department
Bridges	Refilling/compacting of or installation of kerbs on road edges	Lebowakgomo		LNM/ RAL
	Clearing of internal streets / or access roads	Sekgwaraepeng, Nywaname New Stands, Majaji, Turpan, Makurung, Mamado/Mpumalanga, Sedimphole, Masioneng, Mashadi village,		LNM
	Maintenance of access roads to cemeteries	Gedroogle, Turpan, Tooseng, Majane, Mashung, Manoge, Mashika, Hingala, Tooseng, Mogolo, Gedroogle, Makushwaneng, Manaleng, Fokos/Mogalake		LNM
	Road Sides Fencing	R37 Staaplaas to Leporogong	Road Safety	LNM/ RAL
		R579 (Chuentaspoort to Septisi)		
		R518 (Brantley to Mathebela)		
		R519 (Groothoek to Innerpan)		
		D4036 Hwelelereng / Makoise / Makweng / Madisha-Ditiro / Madisha-Leolo / Magalie		
		Main Roads in All Wards		
	Access Bridges	Nkolokwane/Apel, Molsane (Madimpe/Mammodi), Lebokwaneng at Hlakaro river, Lesetsi to Majane, Sehlabeng, Madimpe, From main road to Malakabaneeng, Mamodi, Magalie to Mapelajeng, Magalie to Makgophong, Makgophong to Ga-Molapo, Mapelajeng and Makgophong, Tooseng New Stands, Triane to Tooseng, Moolplaas to Staaplaas, Mainakeng, Roma, Maseleseng and Bewataskloof, Mashadi and Maseleseng, Station Mphobane in Shotalale, Marlereng, Mashadi to cemetery, Mamodi/Seiteng road, Seruleng, Sepanapudi, Phalakeane cemetery, cemetery of Rachuene clan at Mangokwane, Main road in Moolplaas, Main D4070 road, Ga-Mashite cemetery, Main road to Sekurung school, Mphahang, road in Maleteng, Main road to Sekurung school, Mphahang, Sekgwaraepeng, Molsane, Zebedelea Estates/Hlakaro, Sepanapudi	Construction of new access bridge	LNM/ RAL
	Pedestrian crossing bridges	Malakabaneeng to Kapa / Nywaname	Road safety and access	RAL
		Molsane to Sekgwing, Jana Furse road at Lenting		
		Nkolokwane to Apel Sekhukhune		LNM/ RAL
	Pedestrian Walkways	Lebowakgomo, Rakgwaiha		LNM/ RAL
	Overhead Bridge	Lebowakgomo Hospital, Zone F between Moolman and Metropolitan Complexes, Lenting (Seethgo stream), Makgophong to Moliapo, Hwelelereng R37, D4070 next to Station Mphobane		LNM/ RAL

Sector	Project	Location	Description	Responsible Department
Roads Information, Signs & Public Transport Services	Road/streets signage and markings	All wards	Road information and signs	LNM/ RAL
	Street naming	All wards	Directional information	LNM
	Speed humps	Magalie, Mogolo, Lebowaikgomo Zone S Phase 1, 2 & 3, Lebowaikgomo Zone A, Zone R, Staansplaas, Mahalele / Seiseng, Leporogong to Mafete road, Mamalo road to Sekunung, Mehlereng/Kliphuil, Molelane, Mamalo/ Mashone/Mashile, Mogolane, Molelane/ Makweng/Hwelele road, Garafu, S.J Van der Merwe, Ward 18, Lenting, ward 22, Mamalo road/Tsooseng, D4070 road from Mashile to R37, Leporogong/Mafete road nearby Mphogodiba bridge, Roma, Molelane, Rockville, Zone R and Q	Traffic calming measures	LNM/ RAL
	Traffic lights/ robots	Lebowaikgomo Legislature, Lebowaikgomo Hospital, Mogoli Intersection, Hweshaneng, Lebowaikgomo/Mohlapa, Lebowaikgomo/Phuli, Lebowaikgomo/Libary, Lebowaikgomo/Maphori, Matjaji	Traffic control measures	LNM/ RAL
	Scholar patrol	Leporogong to Mafete road, Molelane, Mogolo Crossing, Mamalo/Seiseng road, Dihabaneng/Tsooseng, Mogolane, Makushwaneng, ward 22, Schening, Dihabaneng/ Namune, Makgoba, Madikelaeng		LNM
	Impoundment of Stray Animals	All wards	Road safety	LNM
	Registration of donkey carts	All wards	Public transport services	LNM
	Bus services	Kliphuil, Dublin-Motsane.		Transport, Safety and Liaison
	Upgrading of existing sports facilities and maintenance	Lebowaikgomo sports complex	Provision of a sporting facility	LNM/ Sport, Arts and Culture
		ZB Estate tennis courts, golf course and football grounds		LNM
Sports and Recreational Facilities		Home Stars, Fighters, Kgobadi and Molelane Texas Softball		LNM
		Fencing of Tauphuil sports centre		LNM
		Netball poles needed at Serobaneng sports ground		LNM
		Grading at football grounds		LNM
		Seiseng and Lebowaikgomo Zone A		LNM
		Establishment of softball diamonds:		LNM/ Sport, Arts and Culture
		Establishment / or construction of new stadiums		LNM
		Lebowaikgomo Zone A, B (with a gym), F. S. RDP Section, Mathabathala/Makgoba, Makweng, Hlakano, Sathabeng, Makurung, Hweleleeng, Rakgwatha, Mamakanya, Lenting, Morotse,		LNM

Sector	Project	Location	Description	Responsible Department
		Makgophong, Staaplaas, Mooplaas, Malemang, Mogoli, Serobaneng, Sekurung, Ga-Mampa, Mogolo, Molelane, Makolise, Gedroogte, Gamolapo, Badahakgomo, Mamoqwasha, Sekgophokgophong, Molelane, Matome, Rakgwatha, Molantanyane, Sekgweng, Rafifi, Majaji, Hwelereng, Ga-Leuwaba, Mashile, ward 27, ward 30, Mehlaeng, Khureng and Seruleng, Mogollane, Mathibela, Dithabaneeng.		LNM
	Establishment of Cricket Pitch	Lebowakgomo Zone A	Parks and recreation	LNM
	Establishment of parks	All wards	Community information services	LNM
	Establishment of community information centres	Molelane,	Youth facility	LNM
	Establishment and support of youth centres/organization	Lebowakgomo, Zebediela, Hlakano, Sekgweng, Mphahlele, Mathabatha, Mafete, Matome Makushwaneng, Rakgwatha, Lesetsi, Mashile, Unit B (Point of Order Organization)	Arts and cultural activities	LNM/ Sport, Arts and Culture
	Establishment of cultural villages	Lesetsi, Maraleng.	Arts and cultural activities	LNM/ Sport, Arts and Culture
	Mobile libraries	Tauphuti (ward 24)	Library services	Sport, Arts and Culture
	Libraries	Matibela, Hlakano, Serhabeng, Maraleng, Molelane, Rakgwatha, Matome, Seteleng, Matome, Majane, Mathabane, Ngwaname, Magate, Zone S, Mamoqo, at the Centre of Mathabatha, Madikelaeng, Malipsdrit, Mashile, Dixon Mphahlele Primary, Kapa/Ngwaname, Morose, Mamoqo, Lebowakgomo Unit B/F	Provision of a sporting facilities	LNM/ Sport, Arts and Culture
	Olympic size swimming pool			LNM
	Construction of a community gym	Mafete, Sekurung.	Arts and cultural activities	LNM
	Renovations / Refurbishments of public facilities	Cultural Centre (Lebowakgomo)	Provision of a sporting facilities	LNM
		Nokotlou Stadium (Mafete, Kapa)	Early childhood development	LNM/ Education
Educational Facilities	Construction of Early Childhood Development Centres (Crèches & Pre-schools)	Kiliphuwel, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hwelereng, Botopa / Maake, Botlajane, Phalokwane, Mashile, Nkolokwane, Letlokwaneng / Tswaing, Malemang, Bodullulo, Maseleseteng, Makgoba, Mashadi, Madikelaeng, Lekgwateng, Roma, Success, Malatane, Masereng, Mahlakeng, Matlating, Hlakano, Sekgweng, GaMampa, Lening, Morose, Mankele, Thamagane, Maraleng, Bopheleng (Mishongu), Serhabeng, Ga-Leuwaba, Seteleng, Madlapaneng, Majane, Ramoshou, Malemang Extensions, Ward 28, Mooplaas, Sekgweng (Majaji), Rakgwatha, Serobaneng, Turpan,		

Sector	Project	Location	Description	Responsible Department
	Construction / establishment of Primary Schools	Scheming, Matlaji, Matlala, Gerfooge (New Stands), Matlabea, RDP Section, Makose, Leboukagomo Unit C, Unit S Phase 3, Unit R, Makapea, Mogodi (Makole), Serobaneng, Moolpias, Botlajene, Magale Extension, Lekunung, Maurilius (Dibabane), Ward 17, Malekapane, Mandaneng, Ward 24, Serobaneng, Makose	Establishment of a new primary school	Education
	Construction / establishment of Secondary Schools	Matlabea, Mashabashaba, Mamabolo (Makgathane), Makapea, Serobaneng, Ramorwane, Leboukagomo Zone F/B, Mshongo, Serobaneng, Moolpias, Mashosho (Gatlapo)	Establishment of a new secondary school	Education
	Construction / establishment of Tertiary Education Institutions	Madisha-Lebo, Matlabea, Lekunung / Matlali, Selele, Fanang/Diala/Gatlabatla, Bydliff, Gaseleane, Matlabea (Grootboek),	Tertiary education and training	Higher Education
	School for the disabled	Matlabea	Special schools	Social Development
	Scholar / Learner Transport	Botlajene, Matlabea, Success, Botlajene, Ward 18 (Kids walk to Little Berdodview), Botlajene, Masioneng, Moolpias	Learner transport	LNM
	Refurbishments / Renovations	Khureng primary, Mosereng, Matlabea School, Matlali, Madisha School, Madibo High (Sekgophokgopheng), Botlajene Primary, Sello Primary, Ndlou Primary (Gatlabatla), Phalalong Primary (Matlome), Rakgoatha Primary, Lekunung,	Adequate schooling facilities	Education
	Re-construction of Schools	Ndlou Primary School (Gatlabatla), Khureng Primary, Kgopane High School, Matlali Primary School, Matlabea Primary, Madisa Sec. School, ward 21 schools, Lesetse Primary School, Mphaphe, Maragane Primary		Education
	Conversion of schools	Mogaputsi to become technical school	School upgrades	Education
		Mapompale to become High school		Education
	Laboratories	Kgwadi-Moleke Secondary, Dixon Mphahlele Primary	Adequate schooling / learning facilities	Education
	Additional Classrooms	Patoga Primary, Mokgapaneng Primary, Nkgalabele secondary, Ramorwane secondary, Sampo school, Mokolobane, Nywanamore, Bosdipats Primary, Kgwadi-Moleke, Phullo, Selhelewa, Lekunung primary, Chuekegolo, Sekale, Phalalong, Matlome, Mogoto Primary, Setlaka, Mashogane, Mook Samaka, Maneng, Malekapane, Bogeleng, Lehaga, Serokosengane, Tintea, Gauri Jonathan, Matlali secondary, Madisa primary, Lekunung, Malekapane, Morose primary, Hlagale primary, Dhlakane primary, Sekale High, Inyagalela High, Bogeleng		

Sector	Project	Location	Description	Responsible Department
Community Facilities	Additional Admin Blocks	High, Thamagane Primary, Mathabe Primary, Sedimathole High, Scheiding Primary, Mashadi Primary, Kgagathu, Mpolle (Mkgophong), Phaswane (Malatane), Jubana High (Matlantanyane), Ramotokwane (Mogoto), Ndlou Primary (Ga-Ledwaba), Rakgoatha, Dixon Mphahlele Primary, Morenareadi and Mampujane Schools		
		Nkokolou High, Malatane Primary (Malakabane), Kgalema Secondary, Molotoadi Primary, Ramatsedi school, Hlagaese Primary, Moritse primary, Rekhuitsise, Sekate, Seluka, Mashagane, Mack Semeka, Modunareadi, Boschplaats, Chidi Combined, Mastlanyane, Monopheng, Nkgabole, Hwelereng primary, Ndlou primary, Kgwada-Moleke, Leting primary, Chuekgolo secondary, Dhlakane primary, Sekate High, Legdole Mokolobane, Bodutulo, Jubane School, Seluka		Education
	Sanitation Facilities	Gauta Jonathan School, Ramokone Primary school, Dixon Mphahlele Primary, Jubane School, Mokone School		Education
	Water Supply at School	Malemali School		CDM
	Electricity at school	Sekwarepeng (electricity connection), Sechichi Secondary (high mast light), Madika Primary (high mast light).		ESKOM
	Bursaries & Learnerships opportunities	All wards	Funding opportunities	Education
	Thusong Service Centres (Multi-Purpose Centres)	Magalle, Matle, Modellane, Mathabatha (next to Malipoliti Police Station), Gedroog/Gamotlape, ward 14, ward 30, Lebowaqomo Zone A, B, Serobaneng	Integrated social service brought nearer to the people	LNM GCIS
	Traditional Authority Offices	Ga-Mathabatha, Ga-Ledwaba	Co-operative Governance	LNM
	Community Halls	Revitalization/Upgrading of Mphahlele Traditional Authority Hall Magalle, Mapelakeng, Nkolokwane, Malekapane, Tjana, Bothonyeng, Manatonye, Manuaneng, Moritse, Mkgophong, Kiphuwel, Serueng, Khureng, Gedroog, Madisha-Leolo, Mamagwasha, Sekgophokgophong, Molatlanyane, Makushwaneng, Ga-Mogollane, Sehabeng, Makotsa, Matome, Lebowaqomo Zone A, S, Zone F RDP, Lekurung, Maraleng, Makepea, Sefalajo, Botopatlake, Botlajane, Phakwane, Matime, Siampias, Serobaneng, Maseleseng, Mashadi, Roma, Success, Lekgwane, Mphahlele, Ramorwane, Motsane, Nyaname, Malakabane, Matome, Thamagane, Sepanaputi, Mathaba, Makotsa, Ga-Ledwaba, Sekele, Botlajane, Mashile, Serobaneng, Matsung, Maseleseng, Sekurung (Mogodi).	Integrated social service brought nearer to the people	LNM

Sector	Project	Location	Description	Responsible Department
	Upgrading of Existing Community Halls	Hwelereng.		LNM
	Refurbishment / Renovations of Existing Community Halls to make them user friendly for physically disabled	Mamado, Mogodi, Lesetsi, Dithabane		LNM
	Provision of hall, furniture and office equipments at community halls	Mamado, Mogodi, Lesetsi, Dithabane, Mahlajane, Jooseng, Khureng, Hlakano, Majane, Molelane, Mogoto, Rafai, Gaseibane, Mehareng, Mogodi, majane.		LNM
	Centres for the Disabled	Khureng (Completion of Construction Snag List), Mafete		LNM
	Establishment of pay-point shelters	Mafete, Bodutlulo, Maseleseng, Makgoba, Mashadi, Madikelaeng, Lekgwareng, Roma, Success, Matalane, Masioneng, Mahlaokeng, Makiring, Ga-Mogotlane, Sethabeng, Malekapaneng, Makweng, Botlajane, Hwelereng, Makotse, Ward 22 (Makgohane), Tswaing, Serobaneng, Dublin, Scheiding, Sethabeng, Gedroogje.		
	Police Station	Seleteng, Hlakano, Sethabeng, Lekurung, Majane, Molelane, Bydrif, Mamado, Gedroogje, Gamojapo	Crime prevention through visible policing	SAPS
	Satellite Fire Station	Majane, Ga-Makgoba, Molelane, Rakgwatha	Emergency services	CDM
	Disaster Management and Accidents Response Centre	Magale		Health
	Home Affairs Satellite Office	Majane, Mathibela, Magale, Makweng, Molelaneng, Makushwaneng, Mogoto, Makurung, Mafadi, Diraganeng, Maraleng, Mafubu, Makweng, Makushwaneng, Molelaneng, Makurung, Bodutlulo, Maseleseng, Makgoba, Mashadi, Madikelaeng, Lekgwareng, Roma, Success, Matalane, Masioneng, Mahlaokeng, Makiring, Madikelaeng Hall.	Provision of community services	Home Affairs
	SASSA Satellite Office	Madikelaeng Hall	Provision of community services	Communications
	Bus Shelters	Seleteng, Hwelereng, Botlajane, Botlajane, Phalokwane, Lebowa kgomo Zone A, Matemeng, Mopijalas (R37).	Public transport facilities	LNM/ RAL
	Taxi Ranks	Mehareng.		LNM
	Bus Ranks	Zone F CBD area.		LNM
	Public ablution facilities	Hawkers facilities in CBD & Zone Taxi Rank, Lebowa kgomo High sports grounds, Molelane Taxi Rank	Clean & healthy environment	LNM
	Heavy vehicle testing facility establishment	Lebowa kgomo	Traffic flow management	LNM

Sector	Project	Location	Description	Responsible Department
Health Facilities	Revitalisation / or renovations of Showgrounds	Lebowakgomo, Magatle	Promotion of LED activities	LNM
	Provision of water, electricity, toilets and palisade/fencing at cemeteries	All wards	Cemeteries Upgrading	LNM
	Cattle pound	Zebediela	Pound for impoundment of stray livestock	LNM
	Mobile Clinic	Lehlokwaneng / Tswaing, Matikane, Nkolokwane, Shotlatale, Lesetsi, Makaueng, Matlome, Botetjane, Sedimohole, Makapepa, Malekapane, Mogoto, Motlanyane, Ga-Mogollane, Paloga, Siaseng/Mogolo, Matjati, Matjane, Malehiaga, Mahlarolla, Schening, Mooplaas	Primary Health Care Services	Health
	Construction of New / Upgrading of Existing Clinics	Matjane, Morotse, Makgoba, Nkolokwane, Thamagane, Lesetsi, Mogodi, Mahlajane, Tjane, Hweleshaneng, Mashadi, Kiphuwel, Makgophong, Khureng, Ga-Molapo, Gedroge, Madisha-Leolo, Madisha-Dicoro, Sekgophokgophong, Makweng, Makolse, Molananyane, Makuswaneng, Matibela, Hlakano, Ga-Mogollane, Manateng (Rafin), Matlome, Mamoale, Makurung, Mogotlane, Maratlang, Golepa/Maake, Phalakiwane, Ga-Mampa, Maratlang, Malekapane, Golepa/Maake, Phalakiwane, Ga-Mampa, Moisan, Mankele, Dublin, Mathabatha, Eydrili, Mahlarolla, Rakgwatha, Dithabaneeng, Sedimohole/Moepeng, Makirung, Masioneng, Lening/Mataneng, Sepanapudi, Lebowakgomo Unit R and A, Mamoale, Eydrili, Groothoek, Ga-Ledwaba, Matlome, Ward 17, Dithabaneeng, Seleteng, Makgophong, ward 24, Mogodi, Sekurung, Serobaneeng, Ga-Makgoba, Roma (ward 27), Maseseleg, Tjane, Malemail, Tswaing, Sepanapudi, Makolse	Promotion of safety and security	Health
	Palisade Fencing, Nurses' Quarters and High Mast Lights of Clinics	Marotse-Thamagane Clinic	Promotion of safety and security	Health
	Relocation of Clinics	Hlakano Clinic	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano	Health
		Dithabaneeng Clinic	Primary Health Care Services: Relocation of Dithabaneeng Clinic to be at the centre of Makurung and Dithabaneeng	Health
	Health Centres	Mosamer/Dublin, Mathabatha next to Malipsditt Police Station.	Primary Health Care Services	Health
	Old Age Homes	Lebowakgomo Zone F, Mashile, Maratlang, Seleteng/Tjapane	Provision of Social Welfare Services	Social Development
	Drop-In Centres	Makweng, Hweleshaneng, Mashile, Makweng, Malekapane, Serobaneeng	Social Development	Social Development

Sector	Project	Location	Description	Responsible Department
Telecommunications	Drug and Alcohol Rehabilitation Centre	Mamaolo		Social Development
	Home Based Care Funding and training	Mamaolo, Serobaneng, Mankapea		Social Development
	Satellite EMS Station	Mahatjane, Mathabatha, Seteleng, Magalle, GaMolapo, Ga-Makgoba, Matsourg.	Emergency Services	Health
	Cell phone towers (all networks) in various areas	Mogodi, Ga-Mampa, Ramorwane, Molsane, Tsoeseng, Tjiane, Malekapanne, Motshakung, Mahatjane, Dublin, Mankete, Madisha-Leolo, Lekurung / Malemati, Botshuyeng, Morose, Maralaleng, Ditlabaneng, Seteleng, Kapa, Lentsing, Thamagane, Madisha-Leolo, Mamatlanya, Malemang, Mphaaneng, Masioneng.	Improved cellular communication coverage/services	Communications
	Internet Network/Wi-Fi Access	- All Municipal Community Halls/ Facilities. - Mafete	Improved cellular communication coverage/services	LNM
	Radio station	Matsourg		Communications
	Post Office	Mogodi, Mathabatha, Ngwaname, Mamaolo, Madisha Leolo, ward 22	Postal, Banking and Internet services	Communications
		Water connection and sanitation facilities at Magalle Post Office		Communications

TABLE 67: 2018/19-2021/22 PROJECTS BUDGETED FOR IMPLEMENTATION BY LEPELLE-NKUMPI MUNICIPALITY

Project No.	Project Name	Project Description	Regionally Ward No.	EIA Required	Total Project Budget	2018/19	2019/20	2020/21	2021/22	2018/19 Target	Funding Source	Implementing Agent
	KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT ROADS AND STORM WATER PROJECTS											
IDP Objective	To provide sustainable basic services and infrastructure development.											
LNROAD1801	Upgrading of access road from gravel to tar. Ga- Seloane Moshale	Asphalt, kerbs and storm water channels and road	Ward 1	No	11 000 000.00	Nil	11 000 000.00	-Nil		0 km	Own	Infrastructure/ PMU
LNROAD1802	Construction of Makgophong to Ga-Molapo Bridge	Construction of new access bridge	Ward 1	No	4 500 000.00	Nil	Nil	4 500 000.00		0	Own	Infrastructure/ PMU
LNROAD1803	Upgrading of internal street from gravel to tar; Magalie (1.5 km Phase 3)	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 4	No	14 400 000.00			14 400 000.00			Own	Infrastructure/ PMU
LNROAD1804	Construction of Storm water drainage- Mahibela	Construction of Storm water drainage systems	Ward 8	No	20 000 000 00	10 000 000.00	10 000 000.00	Nil		1000 m	Own	Infrastructure/ PMU
LNROAD1805	Construction of Storm water drainage- Mogotlane	Construction of Storm water drainage systems	Ward 8	No	10 000 000.00	10 000 000.00	Nil	Nil		Km	Own	Infrastructure/ PMU
LNROAD1806	Construction of Storm water drainage- Rakgoathra	Construction of Storm water drainage systems	Ward 14	No	10 000 000.00	10 000 000.00	Nil	Nil		1000 m	Own	Infrastructure/ PMU
LNROAD1807	Construction of Storm water drainage- Sehlabeng/ Hlekano	Construction of Storm water drainage systems	Ward 10	No	10 000 000.00	10 000 000.00	Nil	Nil		Km	Own	Infrastructure/ PMU
LNROAD1808	Upgrading of internal street from gravel to tar; Zone S to BA phase 2	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 16	No	21 000 000 00	15 000 000.00	6 000 000 0.00	Nil		1.5 km	Own	Infrastructure/ PMU
LNROAD1809	Upgrading of internal street from gravel to tar; Zone S to Q - Lebowa kgomo	Asphalt, kerbs and storm water channels installation and road	Ward 16 and 17	No	9 500 000.00	9 500 000.00	Nil	Nil		250 m	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTFF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNROAD1810	Upgrading of access road from gravel to tar: Mammao/Mampiki to Mogodi (800m including passing lanes)	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 22 and 26	No	7 000 000.00	Nil	7 000 000.00	Nil		0 km	Own	Infrastructure/ PMU
LNROAD1811	Upgrading of access road from gravel to tar: Makushweneng to Madisha, Ledi	Asphalt, kerbs and storm water channels and road installation and road markings/signage	Ward 5 and 7	No	8 000 000.00	Nil	8 000 000.00			0 Km	Own	Infrastructure/ PMU
LNROAD1812	Upgrading of internal street from gravel to paving blocks: Zone B	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 15	No	7 000 000.00	7 000 000.00				Km	Own	Infrastructure/ PMU
LNROAD1813	Upgrading of internal street from gravel to paving blocks: Zone S	Paving blocks, kerbs and storm water channels, installation and road markings/signage	Ward 16	No	8 000 000.00	Nil	8 000 000.00			0 Km	Own	Infrastructure/ PMU
LNROAD1814	Resealing of Internal Streets - tarred roads (Unit A)	Resealing of existing road surface	Ward 16,17,18	No	6 000 000.00	3 000 000.00	Nil	3 000 000.00		800 m	Own	Infrastructure/ Roads and Storm Water
LNROAD1815	Resealing of Internal Streets - tarred roads Mathbela	Resealing of existing road surface	Ward 8	No	4 500 000.00	Nil	Nil	4 500 000.00		Km	Own	Infrastructure/ Roads and Storm Water
LNROAD1816	Resealing of Internal Streets - tarred roads (Zone B - Phase 2)	Resealing of existing road surface	Ward 15	No	00	Nil	Nil	7 000 000.00		Km	Own	Infrastructure/ Roads and Storm Water
LNROAD1817	Upgrading of access road from gravel to tar: Majiane/Makauung	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 24	No	8 000 000.00	8 000 000.00	Nil			Km	Own	Infrastructure/ PMU
LNROAD1818	Upgrading of access road from gravel to tar: Mooiplaas	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 25	No	41 900 000.00	5 500 000.00	12 000 000.00	14 400 000.00		1 Km	Own/ MIG	Infrastructure/ PMU
LNROAD1819	Upgrading of access road from gravel to tar: Malakabaneung	Asphalt, kerbs and storm water	Ward 29	No	33 795 000.00	5 795 000.00	14 000 000.00	14 000 000.00		725 m	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent: Dept and Unit
						2018/19	2019/20	2020/21	2021/22			
LNROAD1820	Construction of Mashadi to Maseleseng Bridge	channels, installation and road markings/signage	Ward 27	No	4 500 000.00	Nil	Nil	4 500 000.00		0	Own	Infrastructure/ PMU
LNROAD1821	Upgrading of access road from gravel to tar: Masrite	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 25	No	17 563 387.50	Nil	7 592 575.00	9 970 812.50		0 Km	MIG	Infrastructure/ PMU
LNROAD1822	Upgrading of access road from gravel to tar: Knureng	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 2	No	17 563 387.50	Nil	7 592 575.00	9 970 812.50		0 Km	MIG	Infrastructure/ PMU
LNROAD1823	Upgrading of access road from gravel to tar: Mogoto to Moshongo	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 9 and 11	No	17 563 387.50	Nil	7 592 575.00	9 970 812.50		0 Km	MIG	Infrastructure/ PMU
LNROAD1824	Upgrading of access road from gravel to tar: Dithabeng	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 21	No	17 468 872.50	Nil	7 498 060.00	9 970 812.50		Km	MIG	Infrastructure/ PMU
LNROAD1825	Upgrading of access road from gravel to tar: Hweleereng	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 13	No	8 683 054.63	8 683 054.63	Nil	Nil		1.51 km	MIG	Infrastructure/ PMU
LNROAD1826	Upgrading of access road from gravel to tar: Hwelethanyeng	Asphalt, kerbs and storm water channels installation and road markings/signage	Ward 23	No	10 569 620.52	10 569 620.52	Nil	Nil		1.216 km	MIG	Infrastructure/ PMU
LNROAD1827	Upgrading of access road from gravel to tar: Rakgoathwa	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 14	No	1 000 000.00	1 000 000.00	Nil	Nil		1.216 km	MIG	Infrastructure/ PMU
LNROAD1828	Upgrading of access road from gravel to tar: Kiphuweli	Asphalt, kerbs and storm water channels, installation and road markings/signage	Ward 1	No	18 063 722.08	7 063 722.08	11 000 000.00	Nil		Km	MIG	Infrastructure/ PMU
LNROAD1829	Upgrading of access road from gravel to paving	Paving blocks, kerbs	Ward 13	No	2 000 000.00	Nil	2 000 000.00	Nil		0 km	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTFF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
	blocks: Galedwaba Moshate	and storm water channels installation and road markings/signage	Ward 12	No	0		0.00					
LNROAD1831	Upgrading of access road from gravel to paving blocks: Molelane (Moshale to Chila Kekana School)	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 23	No	2 000 000.00	Nil	2 000 000.00	Nil		0 km	Own	Infrastructure/ PMU
LNROAD1832	Upgrading of access road from gravel to paving blocks: Seleteng Moshate (Sachidi to Soli Colman)	Paving blocks, kerbs and storm water channels installation and road markings/signage	Ward 23	No	2 000 000.00	Nil	2 000 000.00	Nil		0 km	Own	Infrastructure/ PMU
LNROAD1833	Construction of Lehlokwaneng/Tswaing bridge	Construction of new access bridge	Ward 25	No	4 540 000.00	4 540 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNROAD1834	Construction of Access Bridge- Ivory Route Matjete	Construction of new access bridge	Ward	Yes	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNROAD1835	Compilation of Roads and Storm Water Master Plan (Phase 2)	OPEx	Whole Municipality	No	.00	Nil	Nil	Nil	10 000 000.00		Own	Infrastructure/ Roads and Storm Water
LNROAD1836	Compilation of Infrastructure Projects Feasibility Studies	OPEx	Whole Municipality	No	10 647 000.00	12 700 000.00	6 023 500.00	1 923 500			Own	Infrastructure/ PMU/ Roads and Storm Water
ENERGY AND ELECTRIFICATION PROJECTS												
IDP Objective	To provide sustainable basic services and infrastructure development											
INELEC1801	Electrification of Bolahla kgomo (100 households)	Overhead Electricity Reticulation and house connections	Ward 6	No	1 700 000.00	1 700 000.00	Nil			100	Own	Infrastructure/ Electricity
INELEC1802	Electrification of Mawaneng (25 households)	Overhead Electricity Reticulation and house connections	Ward 12	No	425 000.00	425 000.00	Nil	Nil		25	Own	Infrastructure/ Electricity
INELEC1803	Electrification of Matlame (35 households)	Overhead Electricity Reticulation and house connections	Ward 24	No	595 000.00	595 000.00	Nil	Nil		35	Own	Infrastructure/ Electricity
INELEC1804	Electrification of Mamogashoa (280 households)	Overhead Electricity Reticulation and house connections	Ward 6	No	4 704 000.00	4 704 000.00	-	Nil		280	INEP	Infrastructure/ Electricity
INELEC1805	Electrification of Makushweneng (35 households)	Overhead Electricity	Ward 7	No	595 000.00	595 000.00	Nil	Nil		35	Own	Infrastructure/

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
	New	Reticulation and house connections				000.00						Electricity
INELEC1806	Electrification of Mashtle (50 households)	Overhead Electricity Reticulation and house connections	Ward 25	No	850 000.00	850 000.00	Nil	Nil		50	Own	Infrastructure/ Electricity
INELEC1807	Electrification of Mogoto (100 households)	Overhead Electricity Reticulation and house connections	Ward 9	No	1 700 000.00	1 700 000.00	Nil	Nil		100	Own	Infrastructure/ Electricity
INELEC1808	Electrification of Manalieng (150 households)	Overhead Electricity Reticulation and house connections	Ward 11	No	2 550 000.00	2 550 000.00	Nil	Nil		150	Own	Infrastructure/ Electricity
INELEC1809	Electrification of Mahubeza (150 households)	Overhead Electricity Reticulation and house connections	Ward 8	No	2 550 000.00	2 550 000.00	Nil	Nil		150	Own	Infrastructure/ Electricity
INELEC1810	Electrification of Khiphuwel (25 households)	Overhead Electricity Reticulation and house connections	Ward 1	No	425 000.00	425 000.00	Nil	Nil		25	Own	Infrastructure/ Electricity
INELEC1811	Electrification of Tlane (85 households)	Overhead Electricity Reticulation and house connections	Ward 30	No	1 445 000.00	1 445 000.00	Nil	Nil		85	Own	Infrastructure/ Electricity
INELEC1812	Electrification of Mamacio Senjeng (100 households)	Overhead Electricity Reticulation and house connections	Ward 19	No	1 700 000.00	1 700 000.00	Nil			0	Own	Infrastructure/ Electricity
INELEC1813	Electrification of Sedimonthole (150 households)	Overhead Electricity Reticulation and house connections	Ward 19	No	2 550 000.00	2 550 000.00 + 107 000	Nil	Nil		0	Own/ INEP	Infrastructure/ Electricity
INELEC1814	Electrification of Bydrith (158 households)	Overhead Electricity Reticulation and house connections	Ward 1	No	3 310 000	3 310 000	Nil	Nil		198	INEP	Infrastructure/ Electricity
INELEC1815	Electrification of Gedrooge (80 households)	Overhead Electricity Reticulation and house connections	Ward 3	No	1 360 000.00	1 360 000.00	Nil	Nil		0	Own	Infrastructure/ Electricity
INELEC1816	Electrification of Matlajji (150 households)	Overhead Electricity Reticulation and house connections	Ward 12	No	2 550 000.00	2 550 000.00	Nil	Nil		0	INEP	Infrastructure/ Electricity
INELEC1817	Electrification of Mmado (Mpumalanga, Mahinose and Legweng) (120 households)	Overhead Electricity Reticulation and house connections	Ward 22	No	2 040 000.00	2 040 000.00	Nil	Nil		0	INEP	Infrastructure/ Electricity
INELEC1818	Electrification of Ga-Motapo (151 households)	Overhead Electricity Reticulation and house connections	Ward 3	No	2 567 000.00	2 567 000.00	Nil	Nil		0	INEP	Infrastructure/ Electricity

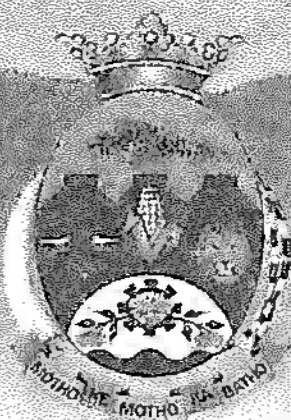
Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNELEC1819	Electrification of Madlilang (20 households)	house connections Overhead Electricity Reticulation and house connections	Ward 24	No	340 000.00	Nil	340 000.00	Nil		0	Own	Infrastructure/ Electricity
LNELEC1820	Electrification of Magalie (298 households)	Overhead Electricity Reticulation and house connections	Ward 4	No	5 066 000.00	Nil	Nil	5 066 000.00		0	Own	Infrastructure/ Electricity
LNELEC1821	Electrification of Madisha ditiro (74 households)	Overhead Electricity Reticulation and house connections	Ward 5	No	1 258 000.00	Nil	Nil	1 258 000.00		0	Own	Infrastructure/ Electricity
LNELEC1822	Electrification of Mapayakeng (39 households)	Overhead Electricity Reticulation and house connections	Ward 4	No	663 000.00	Nil	Nil	663 000.00		0	Own	Infrastructure/ Electricity
LNELEC1823	Electrification of Volop (100 households)	Overhead Electricity Reticulation and house connections	Ward 6	No	1 700 000.00	Nil	Nil	1 700 000.00		0	Own	Infrastructure/ Electricity
LNELEC1824	Electrification of Makweng (130 households)	Overhead Electricity Reticulation and house connections	Ward 7	No	2 210 000.00	Nil	Nil	2 210 000.00		0	Own	Infrastructure/ Electricity
LNELEC1825	Electrification of Molantanyane (60 households)	Overhead Electricity Reticulation and house connections	Ward 7	No	1 360 000.00	Nil	Nil	1 360 000.00		0	Own	Infrastructure/ Electricity
LNELEC1826	Electrification of Manlarolla (50 households)	Overhead Electricity Reticulation and house connections	Ward 10	No	850 000.00	Nil	Nil	850 000.00		0	Own	Infrastructure/ Electricity
LNELEC1827	Electrification of Mshongoville (500 households)	Overhead Electricity Reticulation and house connections	Ward 11	No	8 500 000.00	Nil	Nil	8 500 000.00		0	INEP	Infrastructure/ Electricity
LNELEC1828	Electrification of Tswaing (20 households)	Overhead Electricity Reticulation and house connections	Ward 25	No	340 000.00	Nil	Nil	340 000.00		0	Own	Infrastructure/ Electricity
LNELEC1829	Electrification of Thamagane (12 households)	Overhead Electricity Reticulation and house connections	Ward 19	No	340 000.00	Nil	Nil	340 000.00		0	Own	Infrastructure/ Electricity
LNELEC1830	Electrification of Dithabang (60 households)	Overhead Electricity Reticulation and house connections	Ward 21	No	1 020 000.00	Nil	Nil	1 020 000.00		0	INEP	Infrastructure/ Electricity
LNELEC1831	Electrification of Mampiki (Mamapo) (10 households)	Overhead Electricity Reticulation and house connections	Ward 22	No	170 000.00	Nil	Nil	170 000.00		0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
INELEC1832	Electrification of Majane (7 households)	Overhead Electricity Reticulation and house connections	Ward 24	No	119 000.00	Nil	Nil	119 000.00		0	Own	Infrastructure/ Electricity
INELEC1833	Electrification of Lesesi (40 households)	Overhead Electricity Reticulation and house connections	Ward 25	No	680 000.00	Nil	Nil	680 000.00		0	Own	Infrastructure/ Electricity
INELEC1834	Electrification of Makgoba (18 households)	Overhead Electricity Reticulation and house connections	Ward 27	No	306 000.00	Nil	Nil	306 000.00		0	Own	Infrastructure/ Electricity
INELEC1835	Electrification of Matlane (90 households)	Overhead Electricity Reticulation and house connections	Ward 28	No	1 530 000.00	Nil	Nil	1 530 000.00		0	Own	Infrastructure/ Electricity
INELEC1836	Electrification of Phetladaba (4 households)	Overhead Electricity Reticulation and house connections	Ward 27	No	80 000.00	Nil	Nil	80 000.00		0	INEP	Infrastructure/ Electricity
INELEC1837	Electrification of Triase (7 households)	Overhead Electricity Reticulation and house connections	Ward 27	No	119 000.00	Nil	Nil	119 000.00		0	Own	Infrastructure/ Electricity
INELEC1838	Electrification of Ramonwane (30 households)	Overhead Electricity Reticulation and house connections	Ward 28	No	510 000.00	Nil	Nil	510 000.00		0	Own	Infrastructure/ Electricity
INELEC1839	Electrification of Dublin (60 households)	Overhead Electricity Reticulation and house connections	Ward 29	No	1 020 000.00	1 020 000.00	Nil	Nil		60	Own	Infrastructure/ Electricity
INELEC1840	Electrification of Lebowaikomo Unit B (10 households)	Overhead Electricity Reticulation and house connections	Ward 15	No	2 600 000.00	600 000.00	2 000 000.00	Nil	100	Own	Own	Infrastructure/ Electricity
INELEC1841	Electrification of Makgophong (Maleupane) 100 households	Overhead Electricity Reticulation and house connections	Ward 20	No	1 500 000.00	1 500 000.00	Nil	Nil		100	Own	Infrastructure/ Electricity
INELEC1842	Electrification of Mahlatlane (109 households)	Overhead Electricity Reticulation and house connections	Ward 28	No	1 300 000.00	1 300 000.00	Nil	Nil		109	Own	Infrastructure/ Electricity
INELEC1843	Electrification of Mogoto (Mabereeng and Newstans)	Overhead Electricity Reticulation and house connections	Ward 9	No	.00	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
INELEC1844	Electrification of Molelane	Overhead Electricity Reticulation and house connections	Ward 12	No	.00	Nil	Nil	Nil		0	Own	Infrastructure/ Electricity
INELEC1845	Electrification of Mawenang	Overhead Electricity	Ward 12	No	.00	Nil	Nil	Nil		0	Own	Infrastructure/

Project No.	Project Name	Project Description	Regionally Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
		Reticulation and house connections										Electricity
LNELC1846	Electrification of Hweleeng	Overhead Electricity Reticulation and house connections	Ward 13	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1847	Electrification of Makotse (223 households)	Overhead Electricity Reticulation and house connections	Ward 13	No	3 080 000	3 080 000	Nil	Nil	.00	223	Own	Infrastructure/ Electricity
LNELC1848	Electrification of Ga-Ledwaba	Overhead Electricity Reticulation and house connections	Ward 13	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1849	Electrification of Marulaneng	Overhead Electricity Reticulation and house connections	Ward 20	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1850	Electrification of Leriting	Overhead Electricity Reticulation and house connections	Ward 20	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1851	Electrification of Makurung	Overhead Electricity Reticulation and house connections	Ward 21	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1853	Electrification of Mopiplaas	Overhead Electricity Reticulation and house connections	Ward 26	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1854	Electrification of Serobaneng	Overhead Electricity Reticulation and house connections	Ward 26	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1855	Electrification of Ward 27 Extensions	Overhead Electricity Reticulation and house connections	Ward 27	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1856	Electrification of Ward 28 Extensions	Overhead Electricity Reticulation and house connections	Ward 28	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1857	Electrification of Moisaane	Overhead Electricity Reticulation and house connections	Ward 29	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ Electricity
LNELC1858	Electrification of Ngwaname/ Matefe New Stands (120 households)	Overhead Electricity Reticulation and house connections	Ward 29	No	1 984 000.00	1 984 000.00			.00	120	INEP	Infrastructure/ Electricity
LNELC1859	Electricity Maintenance	Overhead Electricity Reticulation and	Whole municipality	No	11 397 492 00	3 600 000.00	3 794 400.00	4 003 092.00	.00	0	Own	Infrastructure/ Electricity

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
	ENVIRONMENT AND WASTE PROJECTS											
	To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change											
LNENV1801	Waste Transfer Station : Motetane	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 12	No	2 500 000.00	2 500 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNENV1802	Waste Transfer Station : Gamphahlele	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Gamphahlele	No	2 500 000.00	2 500 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNENV1803	Waste Transfer Station : Ga- Matlabathu/ Motete	Transfer Building, Fence, Recycling Area, Water Supply and Electricity Connection	Ward 27	No	2 500 000.00	2 500 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNENV1804	Development of a new waste disposal cell at Lenting landfill site	Development of a new additional waste disposal cell	Ward 20	No	7 000 000.00	Nil	7 000 000.00	Nil		0	Own	Infrastructure/ PMU
LNENV1805	Completion of study on rehabilitation and licensing of borrow pits			No			Nil	Nil		0	Own	Community Services/ Social Development
LNENV1806	Fencing of and Rehabilitation of Mochlapitsi Wetland	Construction of fence around wetlands	Ward 28	No	500 000.00	500 000.00	Nil			1	Own	Infrastructure/ PMU
LNENV1807	Fencing of and Rehabilitation of Seeno Wetland	Construction of fence around wetlands	Ward 30	No	500 000.00	Nil	Nil	500 000.00		0	Own	Infrastructure/ PMU
LNENV1808			Ward 30	No	2 216 179.00						Own	Community Services/ Social Development
LNENV1809	Environmental Management Services		Ward 30	No	17 412 835.00	700 000	737 800	778 379			Own	Community Services/ Social Development
LNENV1810	Landfill Management		Ward 30	No	253 276	5 500 000	5 797 000	6 115 835			Own	Community Services/ Social Development
LNENV1811	Management of illegal dumping sites		Ward 30	No	800 000	800 000	843 200	889 576			Own	Community Services/ Social Development
LNENV1811	Refuse Removal - urban		Wards 15	No	1582965	500 000	527 000	555 985			Own	Community

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	2018/19	2019/20	2020/21	2021/22	2018/19 Target	Funding Source	Implementing Agent
			16, 17, 18	No								Services/ Social Development
LNENV1812		OPEX		No	4748955	1,581,000	1,587,955				Own	Community Services/ Social Development
LNENV1813	Refuse Removal - rural			No	500 000.00	500 000.00				1	Own	Community Services/ Social Development
LNENV1814	Review of Environmental Management Plan	OPEX		No	300 000.00	300 000.00				1	Own	Community Services/ Social Development
	Compilation of Feasibility Study on Zoological Garden and Showground	OPEX										Community Services/ Social Development
	SPORT AND RECREATION FACILITIES/ PROJECTS											
IDP Objective	To provide sustainable basic services and Infrastructure development											
LNSPOR1801	Upgrading of Lebowaikgomo Stadium:	Flood lights, Soccer pitch, toilets, access control and walls	Ward 17	No	20 137 000.00	5 137 000.00		15 000 000.00		1	M/G/ Own	Infrastructure/ PMU
LNSPOR1802	Development of Recreational Facilities Makushwaneng	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 7	No	3 000 000.00	3 000 000.00				1	M/G	Infrastructure/ PMU
LNSPOR1803	Development of Recreational Facilities (Seruleng) (Ward 02)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 2	No	3 200 000.00		3 200 000.00			0	Own	Infrastructure/ PMU
LNSPOR1804	Development of Recreational Facilities (Lebowaikgomo)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 18	No	3 400 000.00		3 400 000.00			0	Own	Infrastructure/ PMU
LNSPOR1805	Development of Recreational Facilities (Lesels)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 25	No	3 000 000.00		3 000 000.00			1	Own	Infrastructure/ PMU
LNSPOR1805	Development of Recreational Facilities (Majlane)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 24	No	3 000 000.00		3 000 000.00			1	Own	Infrastructure/ PMU
LNSPOR1806	Development of Recreational Facilities (Lekurung)	Tennis Court, Netball Court, Change Room	Ward 30	No	3 000 000.00		3 000 000.00			1	Own	Infrastructure/ PMU



LEPELLE-NKUMPI

LOCAL MUNICIPALITY



2018 - 2019

INTEGRATED DEVELOPMENT PLAN

"Motho ke motho ka batho"

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			Dept and Unit
		with Ablutions and Soccer Pitch										
LNSPOR1807	Development of Recreational Facilities (Marulaneng)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 20	No	3 400 000.00	Nil	Nil	3 400 000.00		0	MIG	Infrastructure/ PMU
LNSPOR1808	Development of Recreational Facilities (Mogoto)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 9	No	3 400 000.00	Nil	Nil	3 400 000.00		0	MIG	Infrastructure/ PMU
LNSPOR1809	Development of Recreational Facilities (Maralaneng)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 19	No	3 400 000.00	Nil	Nil	3 400 000.00		0	MIG	Infrastructure/ PMU
LNSPOR1810	Development of Recreational Facilities (Majiane)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 24	No	3 000 000.00	3 000 000.00	Nil	Nil	.00	1	Own	Infrastructure/ PMU
LNSPOR1811	Development of Recreational Facilities (Sehlabeng or Sekgweng or Rafin)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 11	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1812	Development of Recreational Facilities (Makurung)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 21	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1813	Development of Recreational Facilities (Iweleleng or Ga-Ledwaba or Maroise)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 13	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1814	Development of Recreational Facilities (Marulaneng or Mamalonywa or Lenting or Morose)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 20	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1815	Development of Recreational Facilities (Makgophong)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 1	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1816	Development of Recreational Facilities (Hlakano)	Tennis Court, Netball Court, Change Room	Ward 10	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	2018/19	2019/20	2020/21	2021/22	2018/19 Target	Funding Source	Implementing Agent
		with Ablutions and Soccer Pitch										
LNSPOR1817	Development of Recreational Facilities (Staamplas or Moolplas or Malemang or Mogodi or Serobaneng or Sekurung)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 26	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1818	Development of Recreational Facilities (Ga-Mampa)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 28	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1819	Development of Recreational Facilities (Mogoto)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 09	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1820	Development of Recreational Facilities (Mocellana)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 12	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1821	Development of Recreational Facilities (Gadrogole or Gamolapo)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 3	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1822	Development of Recreational Facilities (Bohahakgomo or Mamogwasha or Sekgophokgophong)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 6	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1823	Development of Recreational Facilities (Makome or Rakgwana)	Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch	Ward 14	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSPOR1825	Sports, Arts and Culture Coordination	OPEX	Whole Municipality	No	1 582 985	500 000	527 000	555 985		-	Own	Community Services/ Social Development
IDP Objective	COMMUNITY AND SOCIAL FACILITIES/ PROJECTS	To provide sustainable basic services and infrastructure development										
LNSOC1801	Construction of Magale Community Hall (Thusong Centre)	Building, fence, electricity, septic tank and water supply	Ward 4	No	14 000 000.00	4 000 000.00	10 000 000.00			0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	2018/19	2019/20	2020/21	2021/22	2018/19 Target	Funding Source	Implementing Agent
LNSOC1802	Construction of Mphahlele Community Hall (Thusong Centre)	Building, fence, electricity, septic tank and water supply	Ward 6	No	14 000 000.00	Nil	Nil	14 000 000.00		0	Own	Infrastructure/ PMU
LNSOC1803	Construction of Botlhakgomo Community Hall	Building, fence, electricity, septic tank and water supply	Ward 6	No	2 473 272.94	2 473 272.94	Nil	Nil		1	M/G	Infrastructure/ PMU
LNSOC1804	Construction of Community Crèche at Gedroogte	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 3	No	1 500 000.00	Nil	1 500 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1805	Construction of Community Crèche at Ga-Mampa	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 29	No	1 500 000.00	Nil	1 500 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1806	Construction of Letwaga Community Hall	Building, fence, electricity, septic tank and water supply	Ward 13	No	4 356 690.53	4 356 690.53	Nil	Nil		1	M/G	Infrastructure/ PMU
LNSOC1807	Installation of Public Light- Lebowa kgomo Zone F to A	Installation of road side/streets lights	Ward 17	No		Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNSOC1808	Upgrading of Parks in Lebowa kgomo Zone A, B, F, R and S	Purchasing and installation of park equipment and landscaping	Ward 15, 16, 17 and 18	No	5 000 000.00	5 000 000.00	Nil	Nil		5	Own	Infrastructure/ PMU
LNSOC1809	Paving of Traffic Station (Clients Parking)	Paving of Parking bays, relocation of alley docking light and parking bay, clients waiting area	Ward 18	No	1 000 000.00	1 000 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1810	Construction of Grade A- VTS	Upgrading of existing vehicles testing station	Ward 18	No	4 000 000.00	4 000 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1811	Construction of Mashile Community Hall	Building, fence, electricity, septic tank and water supply	Ward 25	No	2 473 273.91	2 473 273.91	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1812	Construction of Lebowa kgomo Auditorium Centre - Zone A: (Wards 15, 16, 17 and 18)	Building, fence, electricity, sewer and water connection	Lebowa kgomo Zone A	No	15 000 000.00	Nil	5 000 000.00	10 000 000.00		0	Own	Infrastructure/ PMU
LNSOC1813	Construction of Community Crèche at Kilphuwei (Mgyanaleko)	Building, fence, electricity, septic tank	Wards 1	No	800 000.00	800 000.00	Nil	Nil		1	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	2018/19	2019/20	2020/21	2021/22	2018/19 Target	Funding Source	Implementing Agent
		and water supply and play ground facilities										
LSNOC1814	Construction of Community Crèche at Malakabane (Masenyalese)	Building, fence, electricity, septic tank and water supply and play ground facilities	Wards 29	No	800 000.00	800 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LSNOC1815	Construction of Community Crèche at Hlakano (Mogadijimbeko)	Building, fence, electricity, septic tank and water supply and play ground facilities	Wards 10	No	800 000.00	800 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LSNOC1816	Construction of Community Crèche at Ward 2	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 2	No		Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LSNOC1817	Construction of Community Crèche at Ward 4	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 4	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LSNOC1818	Construction of Community Crèche at Ward 5	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 5	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LSNOC1819	Construction of Community Crèche at Ward 6	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 6	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LSNOC1820	Construction of Community Crèche at Ward 7	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 7	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LSNOC1821	Construction of Community Crèche at Ward 8	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 8	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LSNOC1822	Construction of Community Crèche at Ward 10	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 09	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LSNOC1823	Construction of Community Crèche at Ward 11	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 11	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
		and water supply and play ground facilities										
LNSOC1824	Construction of Community Crèche at Ward 12	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 12	No		Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1825	Construction of Community Crèche at Ward 13	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 13	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1826	Construction of Community Crèche at Ward 14	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 14	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1827	Construction of Community Crèche at Ward 15	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 15	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1828	Construction of Community Crèche at Ward 17	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 17	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1829	Construction of Community Crèche at Ward 19	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 19	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1830	Construction of Community Crèche at Ward 20	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 20	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1831	Construction of Community Crèche at Ward 22	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 22	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1832	Construction of Community Crèche at Ward 23	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 23	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1833	Construction of Community Crèche at Ward 24	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 24	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNSOC1834	Construction of Community Crèche at Ward 27	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 27	No		Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1835	Construction of Community Crèche at Ward 30	Building, fence, electricity, septic tank and water supply and play ground facilities	Ward 30	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1836	Construction of Dublin Community Hall	Building, fence, electricity, septic tank and water supply	Ward 29	No	2 500 000.00	2 500 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1837	Construction of Makurung Community Hall	Building, fence, electricity, septic tank and water supply	Ward 21	No	1 096 215.39	1 096 215.39	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1838	Construction of Community Hall at Maralaleng	Building, fence, electricity, septic tank and water supply	Ward 19	No	4 500 000.00	4 500 000.00	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1839	Construction of Ga-Metlape Community Hall	Building, fence, electricity, septic tank and water supply	Ward 3	No	4 500 000.00	4 500 000.00	Nil	Nil		1	MIG	Infrastructure/ PMU
LNSOC1840	Construction of Ga-Mogotlane Community Hall	Building, fence, electricity, septic tank and water supply	Ward 8	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1841	Installation of air conditioning system at Lebowaqomo Civic Centre	Roof and Wall air conditioning system	Ward 17	No	2 000 000.00	Nil	Nil	Nil	2 000 000.00	0	Own	Infrastructure/ PMU
LNSOC1842	Upgrading of Community hall, Mogodi.	Building, fence, electricity, septic tank and water supply	Ward 26	No	500 000.00	Nil	Nil	Nil	1 500 000.00	0	Own	Infrastructure/ PMU
LNSOC1843	Upgrading of Community hall, Mahlaiane	Building, fence, electricity, septic tank and water supply	Ward 28	No	1 500 000.00	Nil	Nil	Nil	1 500 000.00	0	Own	Infrastructure/ PMU
LNSOC1846	Upgrading of Community hall, Lesetsi	Building, fence, electricity, septic tank and water supply	Ward 26	No	1 500 000.00	Nil	Nil	Nil	1 500 000.00	0	Own	Infrastructure/ PMU
LNSOC1848	Demolition and Reconstruction of Community hall, Ditlhabaneng	Building, fence, electricity, septic tank and water supply	Ward 21	No	3 000 000.00	Nil	Nil	Nil	3 000 000.00	0	Own	Infrastructure/ PMU
LNSOC1849	Upgrading/revitalization of Taxi Ranks	Construction of		No		Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	2018/19	2019/20	2020/21	2021/22	2018/19 Target	Funding Source	Implementing Agent
LNSOC1850	Refurbishment of Lebokwakomo Cultural Centre	palisade fencing Roofing/ceiling. theatre, Lift, exhibition area, plumbing and electricity	Ward 17	No	5 000 000.00	Nil	Nil	Nil	5 000 000.00	0	Own	Infrastructure/ PMU
LNSOC1851	Installation of Public lights – Manlajane	Installation and energisation of public lights	Ward 28	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1852	Installation of Public lights - Kgwarape	Installation and energisation of public lights	Ward 1	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1853	Installation of Public lights - Gedroogje	Installation and energisation of public lights	Ward 3	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1854	Installation of Public lights - Serueng	Installation and energisation of public lights	Ward 2	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1855	Installation of Public lights - Moisané	Installation and energisation of public lights	Ward 29	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1856	Installation of Public lights - Malakabang	Installation and energisation of public lights	Ward 29	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1857	Installation of Public lights - Bodurulo	Installation and energisation of public lights	Ward 27	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1858	Installation of Public lights - Lebokwakomo Library	Installation and energisation of public lights	Ward 17	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1859	Installation of Public lights - Nkolokwane	Installation and energisation of public lights	Ward 25	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1860	Installation of Public lights - Makurung	Installation and energisation of public lights	Ward 21	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1861	Installation of Public lights - Tlajane	Installation and energisation of public lights	Ward 30	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU
LNSOC1862	Installation of Public lights - Kgwaratou	Installation and energisation of public lights	Ward 25	No	370 000.00	370 000.00	Nil	Nil		1	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
		energisation of public lights			000.00							
LNSOC1863	Installation of Public lights - Dithabangeng	Installation and energisation of public lights	Ward 21	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1864	Installation of Public lights - Morotse	Installation and energisation of public lights	Ward 20	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1865	Installation of Public lights - Thamagane	Installation and energisation of public lights	Ward 19	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1866	Installation of Public lights - Botlhaane	Installation and energisation of public lights	Ward 23	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1867	Installation of Public lights - Matome	Installation and energisation of public lights	Ward 14	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1868	Installation of Public lights - Makgoopong	Installation and energisation of public lights	Ward 1	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1869	Installation of Public lights - Makotse	Installation and energisation of public lights	Ward 13	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1870	Installation of Public lights - Kapa (Near Nokkoti Stadium)	Installation and energisation of public lights	Ward 29	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1873	Installation of Public lights - Mmashadi (Mathabatha)	Installation and energisation of public lights	Ward 27	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1874	Installation of Public lights - Lebokagomo Zone F RDP Section	Installation and energisation of public lights	Ward 15	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1875	Installation of Public lights - Sepanapudi	Installation and energisation of public lights	Ward 13	No	390 000.00	Nil	390 000.00	Nil		0	Own	Infrastructure/ PMU
LNSOC1876	Installation of Public lights - Sekgweng	Installation and energisation of public lights	Ward 10	No	390 000.00	Nil	390 000.00	390 000.00		0	Own	Infrastructure/ PMU
LNSOC1876	Installation of Public lights - Mphaheng	Installation and energisation of public lights	Ward 28	No	390 000.00	Nil	390 000.00			0	Own	Infrastructure/ PMU

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNSOC1877	Installation of Public lights	Installation and energisation of public lights	Various Wards	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1878	Installation of Public Lighting (Library to Bramley)	Installation of road side/streets lights	17	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1879	Installation of Public Lighting (Lebowakgomo Unit B and F)	Installation of road side/streets lights	15 and 17	No	.00	Nil	Nil	Nil	.00	0	Own	Infrastructure/ PMU
LNSOC1880	Cattle Pound Management	OPEx	Whole Municipality	No	1009495						Own	Community Services/ Traffic
LNSOC1881	Completion of Community Safety Strategy	OPEx	Whole Municipality	No	.00	318,858	336,076	354,561		0	Own	Community Services/ Traffic
LNSOC1882	Upgrading of Lebowakgomo Library: Sewer Connection and Clear View Fence	Sewer Connection and Clear View Fence	Ward 17	No	2 000 000	2 000 000				0	Own	Infrastructure/ PMU
LNSOC1883	Drilling and Equipping of Boreholes at Landfill Site, Library, Civic, Cultural, Traffic and Technical	Drilling and Equipping of Boreholes with pressure pump and storage tanks. And connection and recalculation systems	Ward 17, 18 and 20	No	2 500 000.00	2 500 000.00				8	Own	Infrastructure/ PMU
KPA: LOCAL ECONOMIC DEVELOPMENT												
LED PROJECTS												
IDP Objective: Promote shared economic growth and job creation.												
LNEED1801	LED Learnership	OPEx	Whole municipality	No	1 038 204	327 926	345 634	364 644		-	CoGHSTA/ Own	LED and Planning/ LED
LNEED1802	LED and Tourism Programmes	OPEx	Whole municipality	No	3 482 567	1 100 000	1 159 400	1 223 167		-	Own	LED and Planning/ LED
LNEED1803	EPWP	OPEx	Whole municipality	No	5 569 388	1 758 000	1 854 890	1 956 698		-	Own	Community Services/ Social Development
LNEED1804	Review of LED Strategy	OPEx	Whole municipality	No	185 600.00	185 600.00	Nil	Nil		1	Own	LED and Planning/ LED

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	2018/19	2019/20	2020/21	2021/22	2018/19 Target	Funding Source	Implementing Agent
LNEED1805	Compilation of Tourism Plan	OPEX	Whole municipality	No	357 333.00	357 333.00	Nil	Nil		1	Own	LED and Planning/ LED
LNEED1806	Compilation of Growth and Development Strategy	OPEX	Whole municipality	No	522 550.00	522 550.00	Nil	Nil		1	Own	LED and Planning/ IDP
LNEED1807	Revitalization of Matete Tourism Camp	Buildings, water, sewer and electricity Refurbishment	Ward 28	No	Nil	Nil	Nil	Nil		0	Own	Infrastructure/ PMU
LNEED1808	Revitalization of Matete Business Centre	Buildings, water, sewer and electricity Refurbishment	Ward 29	No	Nil	Nil	Nil	Nil	0.00	0	Own	Infrastructure/ PMU
LNEED1809	Revitalization of Lebokwagomo Showground	Buildings, water, sewer and electricity Refurbishment	Ward 18	No	Nil	Nil	Nil	10 000.00	0.00	0	Own	Infrastructure/ PMU
LNEED1810	Development of Hawkers Stalls at Lebokwagomo CBD	Building of stalls and paving	Ward 17	No	1 025 000.00	Nil	Nil	1 025 000.00		1	MIG	Infrastructure/ PMU
LNEED1811	Development of Hawkers Stalls at Seleleeng Taxi Rank	Building of stalls and paving	Ward 22	No	1 025 000.00	Nil	Nil	1 025 000.00		1	MIG	Infrastructure/ PMU
LNEED1812	Development of Hawkers Stalls at Leporogong Taxi Rank	Building of stalls and paving	Ward 27	No	1 025 000.00	Nil	Nil	1 025 000.00		1	MIG	Infrastructure/ PMU
LNEED1813	Development of Hawkers Stalls at Molelane Taxi Rank	Building of stalls and paving	Ward 12	No	1 025 000.00	Nil	Nil	1 025 000.00		1	MIG	Infrastructure/ PMU
KPA: SPATIAL RATIONALE												
SPATIAL PROJECTS												
IDP Objective	To plan and manage spatial development within the municipality											
LNSPAT1801	Township Development (Provision of services Infrastructure) at Lebokwagomo	Reticulation Infrastructure for water, sewer, electricity and roads	Ward 17	Yes	13 000 000.00	3 000 000.00	10 000 000.00	Nil	0.00	1	Own	Infrastructure/ PMU
LNSPAT1802	Place, Buildings and Street Naming	OPEX	Whole municipality	No	Nil	Nil	Nil	Nil	0.00	-	Own	LED and Planning/ Town Planning
LNSPAT1803		OPEX	Whole municipality	No	375 000.00	375 000.00	Nil	Nil		1	Own	LED and Planning/ Town Planning
LNSPAT1804	Completion of Integrated Transport Plan	OPEX	Wards 27, 28 and 29	No	375 000.00	Nil	Nil	Nil	0.00	0	Own	LED and Planning/ Town Planning

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNSPAT1805			Wards 19, 20, 21, 22, 23, 24, 25, 26 and 30	No	403 900.00	403 900.00	Nil	Nil	00	1	Own	LED and Planning/ Town Planning
LNSPAT1806	Compilation of Mphahlele Local Spatial Development Plan		Whole municipality	No	403 900.00	Nil	500 000.00	Nil	00	0	Own	LED and Planning/ Town Planning
LNSPAT1807	Review of Land Use Management Scheme		Whole municipality	No	500 000.00	Nil	500 000.00	633 000.00	00	1	Own	LED and Planning/ Town Planning
LNSPAT1808	Compilation of Supplementary Valuation Roll		Whole municipality	No	2 233 000.00	1 000 000.00	600 000.00	633 000.00	00	1000	Own	LED and Planning/ Town Planning
LNSPAT1809	Registration of 1000 Properties into Municipality's name		Whole municipality	No	4 200 000.00	4 200 000.00	Nil	1 000 000.00	Nil	0	Own	LED and Planning/ Town Planning
	Amendment and Formalization of Lebokwagomo Zone F and JA Extension		Ward 15	No	1 000 000.00	Nil	1 000 000.00	Nil	00	0	Own	LED and Planning/ Town Planning
	KPA: ORGANISATIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION											
IDP Objective	To increase the capability of the municipality to deliver on its mandate.											
LNORG1801			Whole municipality	No	2 000 000.00	2 000 000.00				-	Own	Corporate Support Services/ HR
LNORG1802	Implementation of Organogram		Whole municipality	No	1 597 369.00	504 543	531 789	561 037		-	Own	All Departments
LNORG1803	Conferences and Congresses		Whole municipality	No	398 026	504 543	531 789	561 037		-	Own	Office of Municipal Manager/ MM Support
LNORG1804	Forensic Services		Whole municipality	No	125 720	132 509	139 797			-	Own	Corporate Support Services/ HR
LNORG1805	OHS Equipment & Material		Whole municipality	No	996 960	314 905	331 910	350 165		-	Own	Office of Municipal Manager/ PMS
LNORG1806	PMS Coordination		Whole municipality	No	108 316	33 581	35 394	37 341		-	Own	Office of Municipal Manager/ IDP
LNORG1807	IDP Review Process		Whole municipality	No	2 532 776	800 000	843 200	889 576		-	Own	Corporate Support Services/ ICT
	IT Support		Whole municipality	No	712 128	224 932	237 078	250 118		-	Own	Corporate Support Services/ ICT

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNORG1808		Computers, sever, printer, routers, switches	Whole municipality	No	1,200,000		2,000,000			-	Own	Corporate Support Services/ ICT
LNORG1809	IT Facilities	OPEX	Whole municipality	No	4 120 000	920 000	0			-	Own	Office of Municipal Manager/ PMS
LNORG1810	Books and Periodicals	OPEX	Whole municipality	No	158 299	50 000	52 700	55 599		-	Own	Budget and Treasury/ Revenue
LNORG1811	Cash Security Services	OPEX	Whole municipality	No	1 060 216	334 879	352 962	372 375		-	Own	Corporate Support Services/ HR
LNORG1812	Employee wellness	OPEX	Whole municipality	No	1 046 353	330 500	348 347	367 506		-	Own	Corporate Support Services/ HR
LNORG1813	Internal Sporting Activities	OPEX	Whole municipality	No	2 331 421	736 400	776 166	818 855		-	Own	Corporate Support Services/ Legal
LNORG1814	Legal fees	OPEX	Whole municipality	No	10 879 255	3 436 310	3 621 871	3 821 074		-	Own	Corporate Support Services/ General Admin
LNORG1815	Licensing Municipal Fleet	OPEX	Whole municipality	No	1 266 388	400 000	421 600	444 788		-	Own	Corporate Support Services/ General Admin
LNORG1816	Electricity (Accounts)	OPEX	Whole municipality	No	6 973 479	2 202 636	2 321 578	2 449 265		-	Own	Corporate Support Services/ ICT
LNORG1817	Electronic Traffic Fines Management System	OPEX	Whole municipality	No	2 216 179	700 000	737 800	778 379		-	Own	Corporate Support Services/ ICT
LNORG1818	Disaster Recovery Plan	OPEX	Whole municipality	No	1 000 000	1 000 000	Nil	Nil		1	Own	Corporate Support Services/ General Admin
LNORG1819	Motor Vehicle	OPEX	Whole municipality	No	600 000 00	600 000 00	Nil	Nil		-	Own	Corporate Support Services/ General Admin
LNORG1820	Fuel Municipal Fleet	OPEX	Whole municipality	No	23 416 565	7 396 332	7 796 734	8 224 499		-	Own	Budget and Treasury/ Assets
	Insurance		Whole municipality	No	7 914 925	2 500 000	2 635 000	2 779 925		-	Own	

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTFF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNORG1821		Office furniture	Whole municipalit	No	2 757 500	2 500 000.00		250		-	Own	Corporate Support Services/ General Admin
LNORG1822	Furniture & Fittings	Graders	Whole municipalit	No	16 200 000		8 7 500.00	7 300 000.00		-	Own	Corporate Support Services/ General Admin
LNORG1823	Plant and Equipment	EPWP tools, Cameras, Lawn Mower, VTS, Equipment, Blind Reading Machine	Whole municipalit	No	1 060 000.00	1 060 000.00	Nil	Nil		-	Own	Mkt's Office, Corporate Support Services and Community Services
LNORG1824	Machinery & Equipment	Chairs, Table, Podium, Office Furniture	Whole municipalit	No	1 800 000. 00	600 000.00	500 000. 00	700 000. 00		-	Own	Community Services/ Social Development
LNORG1825	Community Halls Furniture	OPEX	Whole municipalit	No	500 000.00	500 000. 00	Nil	Nil		-	Own	Corporate Support Services/ General Admin
LNORG1826	Surveillance cameras	Storage Containers and airconditioners	Whole municipalit	No	1 740 000. 00	1 740 000.00	Nil	Nil		-	Own	Infrastructure/ Construction and Maintenance
LNORG1827	Buildings	Electronic Metal Detectors	Whole municipalit	No	150 000.00	150 000. 00	Nil	Nil		-	Own	Corporate Support Services/ General Admin
LNORG1828	Metal Detectors (Entrance Doors)	OPEX	Whole municipalit	No	2 996 321	946 415	997 521	1 052 385		-	Own	Corporate Support Services/ General Admin
LNORG1829	Cleaning materials	OPEX	Whole municipalit	No			2 026 947	2 136 429		-	Own	All Departments
LNORG1830	Membership Fees	OPEX	Whole municipalit	No	6 088 475	1 923 099				-	Own	All Departments
LNORG1831	Office Refreshments	OPEX	Whole municipalit	No	47 490	15 000	15 810	16 680		-	Own	Corporate Support Services/ General Admin
LNORG1832	Postage	OPEX	Whole municipalit	No	1 864 690	568 979	620 784	654 927		-	Own	Corporate Support Services/ General Admin
LNORG1832	Printing and Stationary	OPEX	Whole municipalit	No	3 417 031	1 079,300	1,137,582	1,200,149		-	Own	Corporate Support Services/ General Admin

Project No.	Project Name	Project Description	Regional Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNORG1833			Whole municipality	No							Own	All Departments
	Accommodation and meals	OPEX	Whole municipality	No	6 742 839	2 129 784 .00	2 244 79 9.00	2 368 25 6.00	-	-	Own	All Departments
LNORG1834		OPEX	Whole municipality	No							Own	All Departments
	Professional Fees	OPEX	Whole municipality	No	35 224 383	20 244 38 3.00	10,223,5 00	4,756,50 0	-	-	Own	All Departments
LNORG1835		OPEX	Whole municipality	No							Own	All Departments
	Protective Clothing	OPEX	Whole municipality	No	7 203 789	2,275,375	2,398,24 5	2,530,14 9	-	-	Own	All Departments
LNORG1836		OPEX	Whole municipality	No							Own	Community Services/Waste and Environment
	Municipal Greening	OPEX	Whole municipality	No	2 532 776	800,000	843,200	899,578	-	-	Own	Corporate Support Services/ General Admin
LNORG1837		OPEX	Whole municipality	No							Own	Corporate Support Services/ General Admin
	Rental of Office Equipment	OPEX	Whole municipality	No	2 307 295	728,780	768,134	810,381	-	-	Own	Corporate Support Services/ General Admin
LNORG1838		OPEX	Whole municipality	No							Own	Corporate Support Services/ General Admin
	Security	OPEX	Whole municipality	No	51 539 408	16,279,18 4	17,158 2 60	18,101,9 64	-	-	Own	Corporate Support Services/ HR
LNORG1839		OPEX	Whole municipality	No							Own	Corporate Support Services/ HR
	Skills Development Levy- Staff	OPEX	Whole municipality	No	2 067 165	652,939	688,198	726,048	-	-	Own	Corporate Support Services/ HR
LNORG1840		OPEX	Whole municipality	No							Own	Corporate Support Services/ HR
	Skills Development Levy - Councilors	OPEX	Whole municipality	No	663 944	184,444	194,404	205,096	-	-	Own	Budget and Treasury/ Assets
LNORG1841		Supply & delivery	Whole municipality	No							Own	All Departments
	Stores and Materials	OPEX	Whole municipality	No	2 050 291	647,603	682,573	720,115	-	-	Own	All Departments
LNORG1842		OPEX	Whole municipality	No							Own	All Departments
	Subscriptions and Systems Licensing	OPEX	Whole municipality	No	12 699 117	4,011,130	4,227,73 1	4,460,25 6	-	-	Own	All Departments
LNORG1843		OPEX	Whole municipality	No							Own	All Departments
	Subsistence and Travelling allowance	OPEX	Whole municipality	No	2 649 752	836,948	882,143	930,661	-	-	Own	Corporate Support Services/ General Admin
LNORG1844		OPEX	Whole municipality	No							Own	Corporate Support Services/ General Admin
	Telephone	OPEX	Whole municipality	No	3,560 640	1,124,680	1,185,39 2	1,250,58 8	-	-	Own	Community Services/ Traffic
LNORG1845		OPEX	Whole municipality	No							Own	Community Services/ Traffic
	Traffic Expenses	OPEX	Whole municipality	No	971 699	306,920	323,493	341,206	-	-	Own	Community Services/ Traffic
LNORG1846		OPEX	Whole municipality	No							Own	Community Services/ Traffic
	Traffic Uniform	OPEX	Whole municipality	No	534 096	168,699	177,809	187,588	-	-	Own	Community Services/ Traffic

Project No.	Project Name	Project Description	Regionally Ward No.	EIA Required	Total Project Budget	MTF Budget					2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22				
			Whole municipality	No								Own	Community Services/ Licensing
LNORG1847		OPEX	Whole municipality	No	79 149	25 000	26 350	27 799				Own	Community Services/ Licensing
LNORG1848	Licensing Uniform	OPEX	Whole municipality	No	544 009	171 830	181 109	191 070				Own	Corporate Support Services/ HR
LNORG1849	Recruitment expenses	OPEX	Whole municipality	No	4 896 008	1 546 448	1 629 956	1 719 190				Own	Corporate Support Services/ HR
LNORG1850	Training: Staff	OPEX	Whole municipality	No	3 165 970	1 000 000	1 054 000	1 111 970				Own	Corporate Support Services/ HR
LNORG1851	Training: Councilors	OPEX	Whole municipality	No	633 194	200 000	210 800	222 394				Own	Corporate Support Services/ HR
LNORG1852	Training Accommodation	OPEX	Whole municipality	No	1 266 388	400 000	421 600	444 788				Own	Corporate Support Services/ HR
LNORG1853	Bursary	OPEX	Whole municipality	No	1 620 938	512 000	539 609	569 329				Own	Corporate Support Services/ HR
LNORG1854	Workmen's Compensation	OPEX	Whole municipality	No	1 000 000	1 000 000						Own	Office of Municipal Manager/ Risk
LNORG1855	Business Continuity Plan	OPEX	Whole municipality	No	110 000	110 000						Own	PLED and Community Services
LNORG1856	Cameras	OPEX	Whole municipality	No	316 597	100 000	106 400	111 197				Own	Corporate Support Services/ HR
LNORG1857	Policy Development: Labour Relations	OPEX	Whole municipality	No	300 000	300 000						Own	Corporate Support Services/ HR
LNORG1858	Job Evaluation	OPEX	Whole municipality	No	6 331 940	2 000 000	2 108 000	2 223 940				Own	Infrastructure/ Construction and Maintenance
LNORG1859	Maintenance of the computerised learners	OPEX	Whole municipality	No	803 903.1	253 920.00	267 631.68	282 351.42				Own	Community Services/ Licensing

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
	licence test system		Y									
LNORG1860	Maintenance Tools & Material Gardening	OPEX	Whole municipality	No	791 492.5	250 000.00	263 500.00	277 992.50		-	Own	Corporate Support Services/ General Admin
LNORG1861	Electricity Maintenance	OPEX	Whole municipality	No	11 397 492	3 600 000.00	3 794 400.00	4 003 092.00		-	Own	Infrastructure/ Electricity
LNORG1862	Cemetery Maintenance	OPEX	Whole municipality	No	6 331 940	2 000 000.00	2 108 000.00	2 223 940.00		-	Own	Community Services/ Social Development
LNORG1863	Maintenance of Municipal Vehicle Costs and Services	OPEX	Whole municipality	No	1 690 826.28	534 062.63	562 902.02	593 861.63		-	Own	Corporate Support Services/ General Admin
LNORG1864	Maintenance of Roads and Stormwater	OPEX	Whole municipality	No	27 227 342	8 600 000.00	9 064 400.00	9 562 942.00		-	Own	Infrastructure/ Roads and Storm Water
LNORG1865	Maintenance Equipments	OPEX	Whole municipality	No	633 194	200 000.00	210 800.00	222 394.00		-	Own	Corporate Support Services/ General Admin
LNORG1866	Maintenance OHS Equipment	OPEX	Whole municipality	No	158 298.5	50 000.00	52 700.00	55 598.50		-	Own	Corporate Support Services/ HR
LNORG1867	Maintenance of Surveillance Cameras	OPEX	Whole municipality	No	633 194	200 000.00	210 800.00	222 394.00		-	Own	Corporate Support Services/ General Admin
LNORG1868	Renovation of Public Facilities (Halls)	OPEX	Whole municipality	No	4 748 955	1 500 000.00	1 581 000.00	1 667 955.00		-	Own	Community Services/ Social Development
IPD Objective	FINANCIAL VIABILITY To enhance financial viability and management											
LNFIN1801		OPEX	Whole municipality	No	700 000.00	700 000.00				-	Own	Budget and Treasury/ Budget and Reporting
LNFIN1802	Caseware	OPEX	Whole municipality	No	6 300 000.00	2 000 000.00	2 100 000.00	2 200 000.00		-	Own	Budget and Treasury/ Assets
LNFIN1803	Assets Management	OPEX	Whole municipality	No	3 000 000.00	3 000 000.00				-	Own	Budget and Treasury/ Budget and Reporting
	mSCOA		Whole municipality	No								

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNFN1804		OPEX	Whole municipality	No						-	Own	Budget and Treasury/ Budget and Reporting
LNFN1805	Interest - (Finance Lease)	OPEX	Whole municipality	No	474 896	150 000	156 100	166 796		-	Own	Budget and Treasury / Budget and Reporting
LNFN1806	Bank Charges	OPEX	Whole municipality	No	1 528 419	482 785	508 834	536 820		-	Own	Budget and Treasury/ Budget and Reporting
LNFN1807	Commission on SAPO	OPEX	Whole municipality	No	94 979	30 000	31 620	33 369		1	Own	Budget and Treasury/ Budget and Reporting
LNFN1808	Review of Revenue Enhancement Strategy	OPEX	Whole municipality	No	1 500 000	500 000	Nil	Nil		-	Own	Budget and Treasury/ Budget and Reporting
	Review of Annual Financial Statements				500 000	500 000						
	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
IDP Objective:	Promote good governance and active citizenry:											
LNGGPP1801		OPEX	Whole municipality	No						-	Own	Office of Municipal Manager/ Communications
LNGGPP1802	Advertisement	OPEX	Whole municipality	No	1 488 006	470 000	495 380	522 625		-	Own	Office of Municipal Manager/ Internal Audit
LNGGPP1803	Internal Audit Expenses	OPEX	Whole municipality	No	377 070	119 101	125 532	132 437		-	Own	Office of Municipal Manager/ Internal Audit
LNGGPP1804	Audit Committee Expenses	OPEX	Whole municipality	No	2 532 776	800 000	843 200	889 576		-	Own	Budget and Treasury/ Budget and Reporting
LNGGPP1805	Audit Fees	OPEX	Whole municipality	No	11 080 895	3 500 000	3 689 000	3 891 89	5	-	Own	Office of Municipal Manager/ Risk
LNGGPP1806	Risk Management	OPEX	Whole municipality	No	586 398	185 219	195 221	205 958		-	Own	Office of Municipal Manager/ Communications
LNGGPP1807	Communications	OPEX	Whole municipality	No	3 007 672	950 000	1 001 300	1 056 372		-	Own	Office of Municipal Manager/ Communications
	Community participation	OPEX	Whole municipality	No	3 774 470	1 192 200	1 256 579	1 325 691		-	Own	Office of Municipal Manager/ Communications

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTEF Budget				2018/19 Target	Funding Source	Implementing Agent
						2018/19	2019/20	2020/21	2021/22			
LNGGPP1808	Councillors' Expenses: Accommodation and Meals	OPEX	Whole municipality	No	2 829 539	893 735	941 997	993 807		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1809	Councillors' Expenses: Council Functions	OPEX	Whole municipality	No	968 787	306 000	322 524	340 263		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1810	Councillors' Expenses: MPAC Sessions	OPEX	Whole municipality	No	1 324 487	418 351	440 942	465 194		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1811	Councillors' Expenses: Refreshment: EXCO (Full time members)	OPEX	Whole municipality	No	16 611	5 247	5 530	5 834		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1812	Councillors' Expenses: Refreshment: Speakers Office	OPEX	Whole municipality	No	16 611	5 247	5 530	5 834		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1813	Councillors' Expenses: Refreshments Whipper	OPEX	Whole municipality	No	16 611	5 247	5 530	5 834		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1814	Councillors' Expenses: Refreshments: Mayors Office	OPEX	Whole municipality	No	16 611	5 247	5 530	5 834		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1815	Councillors' Expenses: Travelling and Subsistence	OPEX	Whole municipality	No	3 785 650	1 189 414	1 253 643	1 322 593		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1816	Councillors' Expenses: Whipper Office: Congresses	OPEX	Whole municipality	No	16 611	5 247	5 530	5 834		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1817	Councillors' Expenses: Conferences and Congresses	OPEX	Whole municipality	No	286 070	90 358	95 287	100 475		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1818	Ward Committees Support:	OPEX	Whole municipality	No	27 118 446	8 565 604	9 028 147	9 524 695		-	Own	Office of Municipal Manager/ Council Support
LNGGPP1819	Road Safety Programme	OPEX	Whole municipality	No	749 158	236 628	249 406	263 124		-	Own	Community Services / Traffic
LNGGPP1820	Sector forum	OPEX	Whole municipality	No	158 299	50 000	52 700	55 599		-	Own	Infrastructure/ PMU
KPA: CROSS-CUTTING ISSUES/ PROJECTS												

Project No.	Project Name	Project Description	Regional/ Ward No.	EIA Required	Total Project Budget	MTBF Budget				2018/19 Target	Funding Source	Implementing Agent: Dept and Unit
		Disaster Management To provide sustainable basic services and infrastructure development.				2018/19	2019/20	2020/21	2021/22			
IDP Objective												
LNIDS1801		Disaster Provision	Whole municipalit	No	640 565	265 500	279 837	295 228			Own	Community Services/ Social Development
		Indigents Support										
IDP Objective		To provide sustainable basic services and infrastructure development.										
LNIND1801			Whole municipalit	No	24 407 096	7 709 200	8 125 497	8 572 399			Own	Community Services/ Social Development
LNIND1802		Free Basic Electricity	Whole municipalit	No	158 289	50 000	52 700	55 599			Own	Community Services/ Social Development
		Unknown Burial										
IDP Objective		Special Programmes Promote good governance and active citizenry.										
LNNSPEC1801			Whole municipalit	No	521 030	184 572	173 459	182 999			Own	Office of Municipal Manager/ Mayor Support
LNNSPEC1802		Special Focus: Aged	Whole municipalit	No	781 725	246 915	260 246	274 562			Own	Office of Municipal Manager/ Mayor Support
LNNSPEC1803		Special Focus: Children	Whole municipalit	No	686 667	216 890	228 602	241 175			Own	Office of Municipal Manager/ Mayor Support
LNNSPEC1804		Special Focus: Disability	Whole municipalit	No	1 203 098	380 009	400 530	422 559			Own	Office of Municipal Manager/ Mayor Support
LNNSPEC1805		Special Focus: Gender Issues Youth Programmes: Campaigns	Whole municipalit	No	829 623	262 044	276 194	291 385			Own	Office of Municipal Manager/ Mayor Support
LNNSPEC1806		Special Focus: HIV & AIDS Programmes	Whole municipalit	No	1 286 144	406 240	428 177	451 727			Own	Office of Municipal Manager/ Mayor Support

PROJECTS BUDGETED FOR IMPLEMENTATION BY OTHER STAKEHOLDERS

CAPRICORN DISTRICT MUNICIPALITY PROJECTS

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
TRANSPORT PLANNING SERVICES														
DPEMS-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated		2 106 000	2 230 000	2 360 000	R.RAMS Grant	CDM	N/A
DPEMS-02	Monitoring of public transport facilities.	Monitoring of public transport facilities	Blouberg, Lepelle-Nkumpi, Molemole and Polokwane	Number of Public Transport Facilities monitored	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)	16 public transport facilities monitored in all the municipality (Blouberg, Molemole, Lepelle Nkumpi and Polokwane)		OPEX	OPEX	OPEX	Equitable Shares.	CDM	N/A
DPEMS-03	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign coordinated	5 road safety awareness campaign coordinated	8 road safety awareness campaign coordinated	10 Road Safety Awareness campaign coordinated		50 000	50 000	50 000	Equitable Shares	CDM	N/A
DPEMS-04	Transport Forum Engagement.	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Transport Forum engagements coordinated		OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
ENVIRONMENTAL MANAGEMENT														
DPEMS-06	Purchase waste equipment	Purchasing of waste equipment for local municipalities	All municipal areas	Number of local municipalities provided with waste equipment	None	4 local municipalities provided with waste	4 local municipalities provided with waste equipment		Nil	5 318 000	5 318 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets				MTERF Budget		Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
DPEMS-07	Provide recycling units / depots	Purchase recycling units / depots for municipalities	All municipal areas	Number of recycling units / depots provided to municipalities	None	40 recycling units purchased	40 recycling units purchased	Nil	400 000	400 000	Equitable Shares	CDM
DPEMS-08	Laboratory analysis air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	22 000	23 000	23 000	Equitable Shares	CDM
DPEMS-09	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired	119 000	127 000	127 000	Equitable Shares	CDM
DPEMS-12	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	20 000	20 000	20 000	Equitable Shares	CDM
DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	800 trees planted	1300 trees planted	1300 trees planted	500 000	535 000	535 000	Equitable Shares	CDM
DPEMS-14	Renewable energy sources	Provide biomass digesters, solar cookers and solar geysers to households and schools	All municipal areas	Number of premises (households and schools) provided with alternative energy sources	None	1 Premise equipped with alternative energy sources	1 Premises equipped with alternative energy sources	Nil	100 000	100 000	Donor / Grant funding	CDM / Agencies
DPEMS-15	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created	None	150 EPWP jobs created	150 EPWP jobs created	Nil	1 900 000	1 900 000	Equitable Shares / EPWP Grants	CDM / Local Municipalities
DPEMS-16	Support to Wildlife and Environmental	Supporting WESSA Eco Schools	CDM	Number of signed MOUs for	1 signed MOU for transfer of	1 signed MOU for transfer of	1 signed MOU for transfer of funds to	157 000	220 000	220 000	Equitable Shares	CDM

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
	Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Environmental Education campaign		Transfer of funds to WESSA	Funds to WESSA	Funds to WESSA	WESSA							
DPEMS-17	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 conducted	12 conducted	12 environmental awareness campaigns conducted		150 000	400 000	400 000		Equitable Shares	CDM
LOCAL ECONOMIC DEVELOPMENT (LED)														
DPEMS-18	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held	4 Meetings held	4 Meetings held	4 Meetings held		OPEX	OPEX	OPEX		Equitable Shares	CDM
DPEMS-19	CDM Economic Profile	Compilation of district economic profile	CDM	Number of Economic Profiles produced	1 economic profile produced	1 economic profile produced	1 economic profile produced		OPEX	OPEX	OPEX		Equitable Shares	CDM
DPEMS-20	Support to LED Investment Summit	Coordinated district investment summit	CDM	Number of district investment summit coordinated	1 district investment summit coordinated	None	None		200 000	OPEX	OPEX		Equitable Shares	CDM
DPEMS-21	Job creation monitoring	Monitor and report on the number of jobs created in the district	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed		OPEX	OPEX	OPEX		Equitable Shares	CDM
DPEMS-22	Entrepreneurship Support (farmers)	Supporting farmers with linkages and information	CDM	Number of SMEs supported farming	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information		110 000	110 000	110 000		Equitable Shares	CDM
DPEMS-23	Entrepreneurship Support (SMEs incubation)	Incubation of SMEs	CDM	Number of SMEs incubated	15 SMEs incubated	15 SMEs incubated	15 SMEs incubated		125 000	125 000	125 000		Equitable Shares	CDM
DPEMS-24	Entrepreneurship Support (SMEs Exhibitions)	Coordination of SMEs exhibitions	CDM	Number of SME Exhibitions	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated		239 000	239 000	239 000		Equitable Shares	CDM

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget			Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
DPEMS-27	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM N/A
DPEMS-28	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM N/A
DPEMS-29	Inward and Outward Mission	Support investment attraction opportunities	CDM	Number of inward and outward Mission conducted	1 inward Mission conducted	1 inward Mission conducted	1 inward Mission conducted	160 000	160 000	160 000	Equitable Shares	CDM N/A
EXPANDED PUBLIC WORKS PROGRAMME												
DPEMS-30	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM N/A
DPEMS-31	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 600 EPWP work opportunities created	2 800 EPWP work opportunities created	3 000 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM N/A
DPEMS-32	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	6 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	3 642 000	Grant Allocation	Grant Allocation	EPWP Grant	CDM N/A
SPATIAL PLANNING												
DPEMS-33	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Number of reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	4 reports on the District Municipal Planning Tribunal	400 000	400 000	400 000	Equitable Shares	CDM N/A
DPEMS-34	Implementation of SDF		CDM	Number of SDF projects implemented	1 SDF projects implemented	1 SDF projects implemented	1 SDF project implemented	700 000	500 000	500 000	Equitable Shares	CDM N/A
DPEMS-35	Spatial planning awareness sessions	Coordination of spatial planning awareness sessions	CDM	Number of spatial planning awareness sessions coordinated	2 awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	2 Spatial planning awareness sessions coordinated	50 000	50 000	50 000	Equitable Shares	CDM N/A
DPEMS-36	Management of	Integration of GIS	CDM	Percentage	100%	100%	100% integration of	OPEX	OPEX	OPEX	Equitable	CDM N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent	EIA/IBAR
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21				
	CDM GIS Systems	system with CDM departmental and relevant stakeholders data.		Integration of GIS system with CDM departmental and relevant stakeholders data.	Integration of GIS system with CDM departmental and relevant stakeholders data.	Integration of GIS system with CDM departmental and relevant stakeholders data.	GIS system with CDM departmental and relevant stakeholders data.						Shares		
INTEGRATED DEVELOPMENT PLANNING (IDP)															
DPMS-39	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	4 IDP awareness sessions co-ordinated	4 IDP awareness sessions	70 000	70 000	70 000			Equitable Shares	CDM	N/A
DPMS-40	Implementation of 2040 GDS	Implementation of 2040 GDS	CDM	Number of reports on implementation of 2040 GDS developed	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	4 reports on implementation of 2040 GDS	Opex	Opex	Opex			Equitable Shares	CDM	N/A
WATER OPERATION & MAINTENANCE: CAPEX															
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100% of requested O&M tools procured	100% of requested O&M tools procured	100% of requested O&M tools procured	220 000	220 000	220 000			Equitable Shares	CDM	N/A
INFR-02	Procurement of Borehole Diesel Engines	Procurement of diesel engines	CDM	Percentage of requested diesel engines procured as and when required.	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.	100% of diesel engines procured as and when required.	1 000 000	1 000 000	1 000 000			Equitable Shares	CDM	N/A
WATER OPERATION & MAINTENANCE : OPEX															
INFR-03	Water Infrastructure Repairs and Maintenance (term contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	80% of reported breakdowns attended through the services of Maintenance Term Contractors	31 841 000	39 498 000	50 719 000			Equitable Shares	CDM	EMP
INFR-04	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material	70% of requested O&M material	70% of requested O&M material	70% required O&M material procured.	5 000 000	5 000 000	5 000 000			Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets				MTEF Budget			Source of Funding	Implementing Agent / EMP
				procured.	2018/19	2019/20	2020/21		2018/19	2019/20	2020/21		
WATER QUALITY MANAGEMENT													
INFR-06	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendation completed	20%	50%	60% interventions on the Water Safety Plans recommendations completed		\$25 000	\$25 000	\$25 000	Equitable shares	CDM
INFR-08	Procurement of Disinfection chemicals	Procurement of disinfection chemicals	CDM (all LM's)	Number of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured		210 000	210 000	210 000	Equitable shares	CDM
INFR-10	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Audited	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed		365 000	365 000	365 000	Equitable shares	CDM
INFR-12	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop interventions	50% completed on Green Drop interventions	50% completed on Green Drop interventions	50% completed on Green Drop interventions		300 000	300 000	300 000	Equitable shares	CDM
INFR-13	Operations of waste water treatment works	Operations of waste water treatment works	CDM (LM's)	Percentage of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated	100% of waste water treatment works operated		2 200 000	2 200 000	2 200 000	Equitable shares	CDM
INSTITUTIONAL AND SOCIAL DEVELOPMENT													
INFR-14	Facilitation of Water Sanitation Infrastructure Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	CDM	Percentage of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation	100% of approved water and sanitation infrastructure projects facilitated for planning and implementation		Opex	Opex	Opex	Equitable share	CDM
INFR-15	Job creation facilitation	Facilitation of job opportunities and training in the implementation of water and sanitation	CDM	Number of job opportunities created in the implementation of water and	678 job opportunities created in the implementation of water and	800 jobs opportunities created in the implementation of water and	800 job opportunities created in the implementation of water and		Opex	Opex	Opex	Equitable share	CDM

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent	EL/AR/EMP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21				
PROJECT MANAGEMENT UNIT															
INFR-16	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG Expenditure	90 % MIG Expenditure	100 % MIG Expenditure	100 % MIG Expenditure		244 296 000	259 344 000	DoRA not published		MIG	CDM	N/A
SEWER AND RURAL SANITATION															
INFR-17	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	515 household with sanitation access	515 household with sanitation access	515 household with sanitation access		4 386 000	4 386 000	4 386 000		WSIG	CDM	EMP
INFR-18	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	515 household with sanitation access	515 household with sanitation access	515 household with sanitation access		5 797 000	5 797 000	5 641 000		MIG	CDM	EMP
WATER PLANNING & DESIGN															
INFR-22	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage Implementation of Municipal Water Infrastructure Grant (MWSIG) projects as per Business Plan.	100%	100%	100%		63 440 000	66 918 000	91 940 000		WSIG	CDM	N/A
WATER PROJECTS: LEPELLE NKUMPI LOCAL MUNICIPALITY															
INFR-37	Grootloek (Lebavakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project	45 %	100%	None		43 478 000	39 769 000	Nil		MIG Equitable share	CDM	BAR
INFR-38	Grootloek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Number of household with water access	0 household with water access	2176 household with water access	None		6 087 000	Nil	Nil		MIG	CDM	BAR

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets			MTEF Budget			Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
				Number of household with water access	378							
INFR-39	Grootbosk (Mogoto) RWS	Planning and construction of Water supply project	Lepelle Nkumpi Ward 9	Percentage planning and construction of water supply project	None	100% planning of water supply project	20% construction of water supply project	Nil	869 000	5 948 000	MIG	CDM BAR
INFR-40	Mphahlele (Botatane, Phahakwane, Makurung and Ditlabane) RWS	Construction of Water supply project	Lepelle Nkumpi Ward 19, 21 & 23	Percentage construction of water supply project	40 %	60%	100% construction of water supply project.	36 048 000	101 533 000	52 174 000	MIG	CDM BAR
				Number of household with water access	1342	2476	7564 households with water access					
INFR-41	Mphahlele RWS (Mallane, Setladi)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19 & 24	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project.	Nil	869 000	11 896 000	MIG	CDM BAR
							0 households with water access					
INFR-42	Mphahlele RWS (Makapea, Sedimohale, Moshale)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 19 & 23	Percentage planning and construction of water supply project	None	100% planning of water supply project.	10% construction of water supply project.	Nil	869 000	5 948 000	MIG	CDM BAR
							0 households with water access					
INFR-43	Zebebelela South (Khureng, Melaeng, Malatane)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 1 & 2	Percentage planning and construction of water supply project	None	100% planning of water supply project.	20% construction of water supply project.	Nil	869 000	8 922 000	MIG	CDM BAR
							0 households with water access					
INFR-44	Stocks RWS (Hwereng, Makose)	Planning and construction of Water supply project	Lepelle Nkumpi Ward 7 & 13	Percentage planning and construction of	None	100% planning of water supply project.	20% construction of water supply project.	Nil	869 000	8 939 000	MIG	CDM BAR

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
	Moatlanyane			water supply project			0 households with water access							
INTER-GOVERNMENTAL RELATIONS														
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	Equitable Share	CDM	N/A				
SEMSD-02	District Lekgola	Coordination of District Lekgola	CDM	Number of District Lekgola coordinated	1 District Lekgola coordinated	1 District Lekgola coordinated	1 District Lekgola coordinated	Equitable Share	CDM	N/A				
SEMSD-05	Municipal Support	Provide technical support to Local municipalities.	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	Equitable Share	CDM	N/A				
RISK MANAGEMENT														
SEMSD-06	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	4 Fraud prevention programmes facilitated (Awareness campaign)	Equitable Share	CDM	N/A				
SEMSD-09	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	Equitable Share	CDM	N/A				
COMMUNICATIONS MANAGEMENT														
SEMSD-11	Communicate municipal programmes	Review and implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image Manual developed	Equitable Share	CDM	N/A				
SEMSD-12	Communication	Communication of CDM	CDM	Percentage of	100% of	100% of	100% of		4 320 000	4 320 000	4 320 000	Equitable	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets			MTEF Budget			Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	municipal programmes		communication programmes coordinated and published (Advertising, publications, publicity, stakeholder participation and media relation programmes)	communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	communication programmes coordinated and published (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)				shares	
SEMSD-13	District Communicator programme	District communicators programme organised and coordinated	CDM	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	OPEX	OPEX	OPEX	Equitable Share	CDM N/A
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT												
SEMSD-17	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored (consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	4 Thusong Service Centers monitored (1 consolidated report produced)	OPEX	OPEX	OPEX	Equitable Share	CDM N/A
SEMSD-18	Call Centre for District Hotline	Operation of Call Centre for District Hotline	CDM	Percentage of queries received resolved	100% of queries received resolved	100% of queries received resolved	100% of queries received resolved	OPEX	OPEX	OPEX	Equitable Share	CDM N/A
SEMSD-19	District Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	OPEX	OPEX	OPEX	Equitable Share	CDM N/A
SPECIAL FOCUS												
SEMSD-21	Special Focus	Special Focus	All local	Number of	80 Special	80 Special	80 Special Focus	529 000	529 000	529 000	Equitable	CDM N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MITERF Targets				MITERF Budget			Source of Funding	Implementing Agency	EIA/IBAR
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
	Programmes	Programmes (Children, Disability, Gender, Older Persons and Youth Programmes)	municipalities	Special Focus Programmes Coordinated	Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	programmes coordinated. (12 Children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	shares						
SEMDS-22	HIV & AIDS Programmes (Governance, Coordination, Prevention, Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	Equitable shares	481 000	481 000	481 000	Equitable shares	CDM	N/A
OFFICE OF THE SPEAKER (COUNCIL SUPPORT)														
SEMDS-25	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	Equitable shares	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMDS-27	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	Equitable shares	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMDS-28	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	Equitable shares	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMDS-30	Project Site visits	Coordination of Committees Site	CDM	Number of Site Visits	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	Equitable shares	23 000	23 000	23 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent	EI/ABAR
					2018/19	2019/20	2020/21	2020/24	2018/19	2019/20	2020/21	2020/24			
SEM3D-31	Oversight programmes (MPAC)	Coordination of public hearings	CDM	Number of Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	300 000	300 000	300 000	300 000	Equitable shares	CDM	N/A
SEM3D-32	Ethics programmes	Coordination of Ethics programmes	CDM	Number of working sessions coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	1 working session coordinated.	50 000	50 000	50 000	50 000	Equitable shares	CDM	N/A
SEM3D-33	Public Participation programmes (Council Outreaches/imbizo)	Coordination of Council Outreaches/imbizo	CDM	Number of Council Outreaches/imbizo coordinated.	4 Council Outreaches/imbizo coordinated.	4 Council Outreaches/imbizo coordinated.	4 Council Outreaches/imbizo coordinated.	4 Council Outreaches/imbizo coordinated.	420 000	420 000	420 000	420 000	Equitable shares	CDM	N/A
SEM3D-34	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated.	1 Youth Parliament coordinated.	1 Youth Parliament coordinated.	1 Youth Parliament coordinated.	1 Youth Parliament coordinated.	85 000	85 000	85 000	85 000	Equitable shares	CDM	N/A
SEM3D-35	Women Parliament	Coordination of Women Parliament	CDM	Number of Women Parliament coordinated.	1 Women Parliament coordinated.	1 Women Parliament coordinated.	1 Women Parliament coordinated.	1 Women Parliament coordinated.	85 000	85 000	85 000	85 000	Equitable shares	CDM	N/A
SEM3D-36	Ward Committees Support	Strengthen capacity of ward committees	CDM	Number of Ward capacity building programmes coordinated.	1 Ward Committee Capacity Building Programme coordinated.	1 Ward Committee Capacity Building Programme coordinated.	1 Ward Committee Capacity Building Programme coordinated.	1 Ward Committee Capacity Building Programme coordinated.	450 000	450 000	450 000	450 000	Equitable shares	CDM	N/A
EXECUTIVE MAYOR OFFICE															
SEM3D-37	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated.	1 State of the District Address coordinated.	1 State of the District Address coordinated.	1 State of the District Address coordinated.	1 State of the District Address coordinated.	500 000	500 000	500 000	500 000	Equitable shares	CDM	N/A
SEM3D-38	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes coordinated.	4 Mayoral Outreach programmes coordinated.	585 000	585 000	585 000	585 000	Equitable shares	CDM	N/A
SEM3D-39	Back to School Outreach Programme/Camp	Coordination of the Back to school campaign	CDM	Number of back to school campaigns and campaign and	1 back to school campaign and	1 back to school campaign and	1 back to school campaign and	1 back to school campaign and	185 000	185 000	185 000	185 000	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets				MTERF Budget				Source of Funding	Implementing Agent / EMP
	align			winter schools coordinated	2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
EMERGENCY SERVICES (FIRE AND RESCUE)														
CMUSD-03	Rapid response vehicles	Procurement of Rapid response vehicles	CDM	Number of rapid response vehicles procured	None	1 dual purpose rapid response vehicles procured	1 dual purpose rapid response vehicles procured	Nil	2 000 000	2 000 000	2 000 000	Equitable Share	CDM	N/A
CMUSD-04	Extrication Equipment	Procurement of extrication equipment	CDM	Number of set of extrication equipment procured	None	1 set of extrication equipment procured	1 set of extrication equipment procured	Nil	2 000 000	2 000 000	2 000 000	Equitable Share	CDM	N/A
CMUSD-05	Fire awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held	1 fire safety awareness week event held	1 fire safety awareness week event held	1 fire safety awareness week event held	150 000	150 000	150 000	150 000	Equitable Share	CDM	N/A
DISASTER MANAGEMENT SERVICE														
CMUSD-06	Disaster management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	CDM	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	50 000	50 000	50 000	50 000	Equitable Share	CDM	N/A
CMUSD-07	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	210 000	210 000	210 000	210 000	Equitable Share	CDM	N/A
CMUSD-08	Procurement of disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable stacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 10 tents, 100 sleeping mats, 300 blankets, 100 lamps, and 20 salvage sheets, 3 foldable stacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable	414 000	1 620 000	1 620 000	1 620 000	Equitable Share	CDM	N/A
CMUSD-09	Disaster management awareness	Commemoration of International day for disaster risk	CDM	Number of International Day for Disaster Risk	1 IDDRR awareness event held	1 IDDRR awareness event held	1 IDDRR awareness event held	150 000	150 000	150 000	150 000	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
	services	reduction (IDRR)		Reduction (IDRR) awareness event held										
CMSD-10	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk Management school competitions for learners coordinated	1	1	1	50 000	50 000	50 000		Equitable share	CDM	N/A
MUNICIPAL HEALTH SERVICES														
CMSD-11	Food handling facilities monitoring	Food handling facilities monitoring	All LMs	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	50 000	50 000	50 000		Equitable Shares	CDM	N/A
CMSD-12	Cleanest school competition	Cleanest school competition	Kumpi	Number of Cleanest school competition coordinated	1	1	1	200 000	200 000	200 000		Equitable Shares	CDM	N/A
CMSD-14	Water quality inspected/tested all sources	Monitoring of water sources	All LMs	Number of reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	4 reports on water sources inspected	Opex	Opex	Opex		Equitable Shares	CDM	N/A
CMSD-15	Food and Water quality monitoring and accessories	Procurement of Food and Water quality monitoring accessories	CDM	Number of food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	85 000	85 000	85 000		Equitable Shares	CDM	N/A
CMSD-16	Food and water quality monitoring equipment	Procurement of Food and water quality monitoring equipment	CDM	Number of food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	30 food and water quality monitoring equipment procured	100 000	100 000	100 000		Equitable Shares	CDM	N/A
CMSD-17	Food and Water quality control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 Reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	50 000	50 000	50 000		Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets				MTERF Budget				Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
CMSD-18	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted		105 000	105 000	105 000		Equitable Shares	CDM
CMSD-19	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up		Opex	Opex	Opex		Equitable Shares	CDM
CMSD-20	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored		Opex	Opex	Opex		Equitable Shares	CDM
CMSD-21	Environmental Health Plan	Development of Environmental Health Plan	All LMs	Number of Environmental Health Plan developed	1 Environmental Health Plan developed	None	None		Opex	Opex	Opex		Equitable Shares	CDM
SPORTS, RECREATION, ARTS AND CULTURE														
CMSD-22	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated		100 000	100 000	100 000		Equitable Shares	CDM
CMSD-23	Heritage event celebration	Celebration of one heritage event	Local municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated		115 000	115 000	115 000		Equitable Shares	CDM
CMSD-24	Refurbishment of community assets	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipalities	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished		1 410 000	410 000	410 000		Equitable Shares	CDM
CMSD-25	Sport and Recreation, Arts and Culture Development programme(s)	Organising sport and recreation, arts and culture development event in collaboration with relevant stakeholders	Local municipalities	Number of sport and recreation, arts and culture development programmes organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised	2 sport and recreation, arts and culture development programme organised		715 000	215 000	215 000		Equitable Shares	CDM
HUMAN RESOURCES														

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTEF Budget			Source of Funding	Implementing Agent / EMP	EIA/IBAR
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
CPSD-20	Bursary external fund	Awarding of bursary to external people	CDM	Percentage of 100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget		1 000 000	1 000 000	1 000 000	Equitable Shares	CDM	N/A
CPSD-21	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership, Internship and experiential training	CDM	Number of 1 programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)		OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-23	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of 1 employment equity report submitted to DoL by December 2018.	1 employment equity report submitted to DoL by December 2019.	1 employment equity report submitted to DoL by January 2020		OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-24	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of 97 % of filled positions occupied by employees from Employment Equity target groups employed in the four groups with highest levels of compliance with the Employment Equity Act	97 % of filled positions occupied by employees from Employment Equity target groups employed in the four groups with highest positions	97 % of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act		OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
ICT and IKM													
CPSD-26	Implementation of Community hotspot network	Community shared information access	All CDM offices	Number of sites 2 sites with community shared network implemented and maintained	2 sites with community shared network maintained	2 sites with community shared network maintained		280 000	100 000	100 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTEF Targets				MTEF Budget				Source of Funding	Implementing Agent / EMP
					2018/19	2019/20	2020/21		2018/19	2019/20	2020/21			
				maintained by June 2021										

ESKOM PROJECTS

Province	District Council	Municipality Name	Municipality Code & Name	Project Name	Budget	No. of Connections
Limpopo	DC35 Capricorn	LIM355 Lepellenkumpi	Makotse		11 205 324.48	2381

LIMPOPO DEPARTMENT OF EDUCATION

No.	Project / Programme Name	Type of Infrastr.	Municipality / Region	Source of Fund.	Budget Programme Name	IDS Gates / Projects Status	Nature of Investment	Delivery Mechanism (individual / packaged)	Total Project Costs R'000	Total Expenditure from previous years R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000
16	BOLAHLAGOMO PRIM ORD 92:230016 The Mvula Trust Construction of 2 toilet seats.	Medium Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 451	1 288	163	0	0
27	DIPOFUNG PRIM ORD 92:1230030 IDT Build 3x 5classroom blocks, medium admin, nutrition centre, 3x grade R classrooms with toilets, 12x envirologic toilets, fencing, Dril & equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Large Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Construction 26-50%	Upgrades and additions	Individual Project	28 282	11 385	11 897	5 000	0
30	DITSEPU SEC ORD 92:260154 The Mvula Trust Construction of 18 toilet seats.	Small Secondary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	CONSTRUCT ON 76-99%	Upgrades and additions	Individual Project	1 194	1 389	0	0	0
51	GWARA-GWARA COM ORD 92:5260192 The Mvula Trust Construction of 12 toilet seats.	Combined School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	812	1 516	0	0	0
109	LEBOWA KGOMO SEC ORD 92:260376 The Mvula Trust Renovation of 22 seats	Micro Secondary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	CONSTRUCT ON 26-50%	Upgrades and additions	Individual Project	479	13	466	0	0

No.	Project / Programme Name	Type of Infrast.	Municipality / Region	Source of Fund.	Budget Programme Name	DMS Gates / Projects Status	Nature of Investment	Delivery Mechanism (Individual / packaged)	Total Project Costs R'000	Total Expenditure from previous years R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000
142	MADIKA PRIM ORD 921230153 The Mvula Trust Construct 28 envirobloos	Large Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 860	1 860	100	0	0
160	MAKGALE PHASHE SEC ORD 992203501 IDT New school (offshoot): Build 16x classrooms, admin block, nutrition centre, gate house, 25x toilet seats. External Works.	Micro Secondary School	CAPRICORNEIG	EIG	6.2 Public Ordinary Schools	Construction 1 - 25%	New infrastructure assets	Individual Project	24 680	3 448	11 232	10 000	0
161	MAKGOATHANE PRIM ORD 923260574 The Mvula Trust Construct 20 envirobloos	Large Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 400	1 870	0	0	0
162	MAKGOATHANE PRIM ORD 923260574 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works	Large Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	344	13	331	0	0
183	MANGAKANELETERE PRIM ORD 923260559 IDT	Small Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Bid Specification	Upgrades and additions	Individual Project	22 642	8 206	9 436	5 000	0
186	MANKGALE PRIM ORD 923240631 The Mvula Trust Drill and equip borehole	Medium Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	461	1 608	0	0	0
187	MANKGALE PRIM ORD 923240631 The Mvula Trust Refurbish 24 waterborne	Medium Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Bid Specification	Upgrades and additions	Individual Project	3 624	1 067	2 457	0	0
188	MANKHOLE SEC ORD 921230252 IDT Build 3x Classroom blocks, medium admn, nutrition centre, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT invoice monthly report).	Small Secondary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Construction 61-75%	Upgrades and additions	Individual Project	24 543	17 227	7 316	0	0
205	MARETLWANG PRIM ORD 923260680 The Mvula Trust Construction of 10 toilet seats.	Small Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	CONSTRUCTI ON 76-99%	Upgrades and additions	Individual Project	911	186	725	0	0
240	MATSHUMU PRIM ORD 921230214 The Mvula Trust Construct 23 enviroblo toilet seats	Mega Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Bid Specification	Upgrades and additions	Individual Project	2 093	1 421	673	0	0
264	MMUDI NAREADI PRIM ORD 921230337 The Mvula Trust Construct 25 envirobloos	Large Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 750	2 229	0	0	0

No.	Project / Programme Name	Type of Instr.	Municipality / Region	Source of Fund.	Budget Programme Name	DM'S Gates / Projects Status	Nature of Investment	Delivery Mechanism (Individual/ packaged)	Total Project Costs R000	Total Expenditure from previous years R000	2018/19 R000	2019/20 R000	2020/21 R000
286	MOLEKE PRIM ORD 923260871 The Mvula Trust Build 8 seats +refurb. x 2 Bks+ demolish x2-(T4+UT1)	Medium Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	0	13	0	0	0
346	NDLOVU PRIM ORD 923260963 IDT Replacement School. Relocation to a new site. Build 2x 5classroom blocks, nutrition centre, 3x Grade R classrooms with toilets, fencing, drill and equip borehole. Supply furniture to classrooms and nutrition centre (as per IDT payment cert).	Small Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Construction 1-25%	New Infrastructure assets	Individual Project	21 574	10 892	5 681	5 000	0
350	NGOATOTLOU SEC ORD 923260970 The Mvula Trust Construction of 10 toilet seats.	Micro Secondary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	911	1 396	0	0	0
388	RAMABELE SEC ORD 921230580 The Mvula Trust Construction of 16 toilet seats.	Micro Secondary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 118	1 187	0	0	0
429	SELLO PRIM ORD 921230719 The Mvula Trust Construct 24 enviroloos	Medium Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 680	1 737	0	0	0
440	SHUPENG PRIM ORD 921230788 The Mvula Trust Construct 16 enviroloos	Medium Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Final Completion Certified	Upgrades and additions	Individual Project	1 194	1 036	158	0	0
475	TUJANE PRIM ORD 923261362 IDT Build Small 14x enviro loos. Renovate 3x 3classroom block, 1x 5 enviroloos. Demolish pit toilet. Fencing with gate and guard house.	Small Primary School	LEBOWAKG OMO	EIG	6.2 Public Ordinary Schools	Construction 51-75%	Upgrades and additions	Individual Project	13 151	6 735	6 416	0	0

LIMPOPO DEPARTMENT OF EDUCATION

Project / Programme Name	Project Status	Project Duration	Total Project Costs R '000	Main appropriation	2016/17	2017/18	2018/19
Tloume High	Practical Completion (100%)	29 October 2014	20 February 2015	420	14		
Thagaetala	Practical Completion	29 October 2014	20 February 2015	840	27		

Project / Programme Name	Project Status	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19
		Start Date	End Date	Main appropriation	Main appropriation	indicative baseline	
Secondary	(100%)						
Tijane Primary School	Tender	01 January 2017	01 December 2018	3 310	1 594	6 054	2 572
Sello Primary	Practical Completion (100%)	29 October 2014	20 February 2015	1 680	54	-	-
Seradiola Secondary	Practical Completion (100%)	29 October 2014	20 February 2015	700	23	-	-
Serobaneng Primary	Practical Completed, Final Acc to be submitted	01 April 2013	31 March 2016	7 463	661	57	-
Sekgophokgophong Primary	Practical Completion (100%)	29 October 2014	20 February 2015	1 960	63	-	-
Ramabele Secondary	Practical Completion (100%)	18 February 2015	20 May 2015	1 118	36	-	-
Phisoana Primary School	Practical Completion (100%)	18 February 2015	20 May 2015	1 885	61	-	-
Ndlovu Primary (relocation)	Tender	01 January 2017	01 December 2018	10 301	2 489	8 840	7 091
Ngwamorel High	Practical Completed, Final Acc to be submitted	01 November 2016	31 March 2017	6 627	-	-	-
Ngwanamphahlele Primary	Practical Completion (100%)	29 October 2014	20 February 2015	560	18	-	-
Mukurung Primary	Practical Completion (100%)	18 February 2015	20 May 2015	1 885	61	-	-
Mukurung Primary	Practical Completion (100%)	18 February 2015	20 May 2015	375	12	-	-
Mogologo Primary School	Construction 76% - 99%	18 February 2015	20 May 2015	1 629	53	-	-
Mmudi Nareadi Primary	Practical Completion (100%)	29 October 2014	20 February 2015	1 750	57	-	-

Project / Programme Name	Project Status	Project Duration		Total Project Costs R 1000	2016/17	2017/18	2018/19
		Start Date	End Date	Main appropriation	Main appropriation	Indicative baseline	
Mimudi Nareadi Primary	Practical Completion (100%)	29 October 2014	20 February 2015	420	14	-	-
Mochedi High School	Construction 76% - 99%	18 February 2015	20 May 2015	1 629	53	-	-
Mochedi High School	Construction 76% - 99%	18 February 2015	20 May 2015	449	15	-	-
Mattadi High School	On Hold		01 December 2021	16 370	-	-	3 810
Matome Primary School	Practical Completion (100%)	01 November 2016	31 March 2017	5 715	-	-	-
Matsimumu Primary	Tender	01 November 2016		-	1 354	-	-
Mathabatha Secondary	Practical Completion (100%)	29 October 2014	20 February 2015	420	14	-	-
Matime Primary	Practical Completion (100%)	29 October 2014	20 February 2015	1 120	36	-	-
Mashigoana Primary	Identified	17 January 2017	31 August 2017	11 155	6 557	-	-
Maredi Primary	Construction 1% - 25%	30 September 2015	30 December 2015	1 531	643	-	-
Maredi Primary	Construction 1% - 25%	30 September 2015	30 December 2015	563	279	-	-
Maredi Primary	Construction 1% - 25%	30 September 2015	30 December 2015	449	189	-	-
Manalieng Primary	Construction 1% - 25%	30 September 2015	30 December 2015	1 194	502	-	-
Makurung Primary	Practical Completion (100%)	29 October 2014	20 February 2015	2 100	68	-	-
Maimane Secondary	Practical Completion (100%)	29 October 2014	20 February 2015	840	27	-	-
Madjaji Primary - 923260475	Commissioned	10 February 2014	01 December 2016	723	63	-	-
Little Bedfordview Primary	Practical Completion (100%)	29 October 2014	20 February 2015	2 100	68	-	-
Lebowakgomo Secondary	Construction 26% - 50%	18 February 2015	20 May 2015	479	15	-	-

Project / Programme Name	Project Status	Project Duration		Total Project Costs R 000	Main appropriation	2018/17	2017/18	2018/19
		Start Date	End Date			Main appropriation	Indicative baseline	
Kgagatlou Secondary (Dinaledi)	Tender	01 January 2017	01 December 2018	18 798		2 489	8 840	18 363
Hweleleng Primary	Practical Completion (100%)	29 October 2014	20 February 2015	960		32	-	-
Huelereng Primary	Practical Completion (100%)	18 February 2015	20 May 2015	424		14	-	-
Gwara Gwara Combined	Practical Completion (100%)	18 February 2015	20 May 2015	375		12	-	-
Gwara Gwara Combined	Practical Completion (100%)	18 February 2015	20 May 2015	812		26	-	-
Dipofung Primary	Tender	01 January 2017	01 December 2018	15 941		2 489	8 840	11 464
Ditabaneeng Primary	Practical Completion (100%)	29 October 2014	20 February 2015	2 240		72	-	-

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE AND RAL LIST OF PROJECTS FOR 2017/18

PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	LOCAL MUNICIPALITY	PROJECT/ PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
			DATE START	DATE FINISH			2016/2017	2017/2018	
Traditional Council Office	Rehabilitation, renovation and refurbishment	Lepelle-Nkumpi & Biouberg	April 2015	March 2018	R	R1,5m	R1,347m	-	70%
Lebowakgomo Government Complex (Legislature)	Rehabilitation, renovation and refurbishment	Lepelle-Nkumpi	April 2015	March 2018		R10m	R11m	-	15%
Household Routine Maintenance at Lepelle-Nkumpi Municipality	Household based Road Maintenance	Lepelle-Nkumpi	June 2017	May 2018	R 12m	R 0.00	R 12m	R 15m	At Procurement stage

PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	INTER-FORWARD ESTIMATES		STATUS
			DATE START	DATE FINISH			2016/ 2017	2017 / 2018	
Moleletane Traditional Authority Office	EPWP	Lepelle-Nkumpi	2-May-2017	13-Oct-2017	R 145,100	-	-	-	New
Matefe Traditional Authority Office	EPWP	Lepelle-Nkumpi	2-May-2017	13-Oct-2017	R 145,100	-	-	-	New
D4045 (Lebowakgomo to Jane Furse road) to Marulaneng Village	Upgrade (gravel to tar)	epelle Nkumpi	01/04/2016	31/03/2018	77 551	11 442	50 000	16 109	Feasibility
Mamogwasha (road D3600) to Sekgophokgophong to Gedroogte to Motapo (road D3600)	Upgrade (gravel to tar)	epelle Nkumpi	01/04/2016	31/03/2018	153 450	20 334	60 000	73 116	Construction in progress
Matefe to Lekgalameitse to Ofcolaco to Lydsdorp.	Upgrade (gravel to tar)	epelle Nkumpi	01/04/2017	31/03/2020	318 500				Feasibility
Ga-Ledwaba to Groothoek	Upgrade (gravel to tar)	epelle Nkumpi	01/04/2017	31/03/2018	55 000				Feasibility
Matefe to Moreke	Upgrade (gravel to tar)	epelle Nkumpi	01/04/2016	31/03/2017	104 380		3 000		Feasibility
Preventative Maintenance	Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching	Various					R3,000m	R2,000m	

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

REID PROGRAMME

Wards	Financial Year project started	Project name	SLA, MOU Signed?	Commodity	Hectors Affected by the project	Strategic Objective Alignment	Project Description	Annual Performance Plan (APP) Indicator alignment	Estimated project value	approved budget allocation	2018/2019 budget allocation
19	2017	Mamapo (Garry through)	NO	Chemicals	3	Enterprise	Chemicals	Number of rural enterprises supported in rural development initiatives	1 500 000	250 000.00	353 221.00
2	2018	Balobedi primary cooperative	NO	cash crops	12ha	Facilitation of infrastructure development to support rural economic transformation by 2022	Erection of fence	AVMP	500 000.00	285.00	110 285.00

NARYSEC PROGRAMME

District Municipality	Local Municipality	Financial Year project started	Project name	Branch Name	Project Type	Strategic Objective Alignment	Project Description	Estimated project value	approved budget allocation
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2018	Plant Production	NARYSEC	Skills Development Training	Skills Development	Training	2 180 000	2 180 000
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2018	Poultry Production	NARYSEC	Skills Development Training	Skills Development	Training	850 200	850 200

District Municipality	Local Municipality	Financial Year project started	Project name	Branch Name	Project Type	Strategic Objective Alignment	Project Description	Estimated project value	approved budget allocation
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2018	Wholesale and Retail	NARYSEC	Skills Development Training	Skills Development	Training	1 275 000	1 275 000
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2018	Public Administration	NARYSEC	Skills Development Training	Skills Development	Training	756 000	756 000
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2019	Animal Production (Piggery)	NARYSEC	Skills Development Training	Skills Development	Training	1 308 000	1 308 000
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2019	plant Production	NARYSEC	Skills Development Training	Skills Development	Training	1 308 000	1 308 000
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2019	Poultry Production	NARYSEC	Skills Development Training	Skills Development	Training	1 308 000	1 308 000
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2019	Professional Cookery	NARYSEC	Skills Development Training	Skills Development	Training	1 200 000	1 200 000
Capricorn, Mopani, Sekhukhune, Waterberg, Vhembe	All	2019	Construction Road works	NARYSEC	Skills Development Training	Skills Development	Training	1 840 000	1 840 000

MESSINA PLATINUM (LONMIN)

NO	Name of Identified Project	Villages	Start Date	End Date	Expected Financial Contributions:						Total Budget (FY16-20)
					FY16	FY17	FY18	FY19	FY20		
1	Potable Water Supply Infrastructure	Makurung& Makotse	2016	2020	R1 500 000	R1 500 000	R1 500 000	R 500 000	R 500 000	R 5 500 000	
2	Mobile Clinic Supply	Molantanyane & Dithabaneng	2016	2017	R 800 000					R 800 000	
3	Construction of a Clinic	Dithabaneng	2018	2020	R 0	R 0	R 1 000 000	R 3 000 000	R 2 000 000	R 6 000 000	
4	Storm Water Management	Ga-Ledwaba	2016	2018	R 1 000 000	R 1 100 000	R 1 000 000	R 0	R 0	R 3 100 000	
5	Construction of Resource Centre	TBC	2017	2018		R 2 000 000	R 500 000	R 0	R 2 100 000	R 4 600 000	
6	Enterprise Development	Greater Local Communities	2016	2020	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 2 000 000	
7	Community Skills Development	Greater Local Communities	2016	2020	R 1 300 000	R 0	R 600 000	R 1 100 000	R 0	R 3 000 000	
	Total Expected Contribution per project				R 5 000 000	R 5 000 000	R 5 000 000	R 5 000 000	R 5 000 000	R 25 000 000	

Other Messina Platinum/ LONMIN Community Social Investment Projects

1. HIV/Aids Peer Education
2. Nutrition projects
3. Learnerships, Sponsorship, and Bursary Programme
4. General Preparedness Programme

ZEBEDIELA BRICKS MINE (2015- 2019)

Project	Classification	Village	School	Budget Cost
1. Admin Block Table No 14 Page No 18 of 33 in SLP	Infrastructure	Molelane	Mack Semeka Senior Secondary School	R 350 000
2. Community Information Centre Table No 15	Infrastructure	Molelane	No School Beneficiaries Community of	R 350 000

Page No 19 of 33 in SLP			Molelane	
3. Admin Block Table No 16 Page No 20 of 33 I SLP	Infrastructure	Mogoto	Setuka High School	R 350 000

The above projects from Zebediela Bricks Mine are estimated to create 50 Jobs and also to develop skills in the different areas.

CHAPTER 13: INTEGRATION PHASE

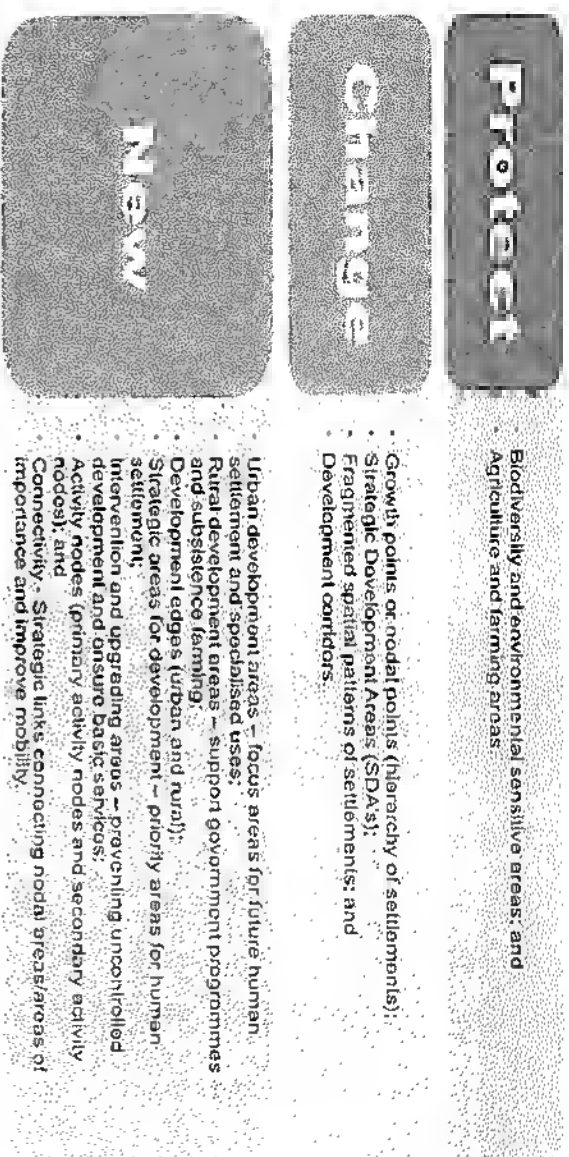
APPROVED SECTOR PLANS

- I. Spatial Development Framework
- II. Land Use Management Scheme
- III. LED Strategy
- IV. Investment Attraction and Marketing Strategy
- V. Environmental Management Plan
- VI. Integrated Waste Management Plan
- VII. Disaster Management Plan
- VIII. Roads and Storm Water Master Plan
- IX. Risk Management Strategy
- X. Fraud Prevention Plan
- XI. Disaster Recovery Plan
- XII. Performance Management System
- XIII. Communication Strategy
- XIV. Supply Chain Management Policy
- XV. Revenue Enhancement Strategy
- XVI. Integrated Public Safety Strategy
- XVII. Disaster Management Plan

SPATIAL DEVELOPMENT FRAMEWORK

One of the requirements of the Municipal Systems Act, 2000 is that municipal IDP's should contain a Spatial Development Framework (SDF). A reviewed SDF was approved by council in 2008 financial year. And the document was again reviewed during 2016/17 financial year to align it with changing circumstances and new planning legislation and policy framework, notably NDP, IDP, LSDF and SPLUMA.

Spatial strategies



It is necessary to "spatially arrange" these components in such a way that it complies with the development principles set for the area and by using certain planning tools or techniques.

- In order to achieve the above desired spatial form for the municipal SDF, the following planning tools and concepts will be utilised, namely:
- The concept of protection areas wherein valuable natural and economic resources require protection.
 - The concept of a hierarchy of settlements including settlement re-structuring in order to correct distorted spatial patterns and ensure optimal utilisation/provision of infrastructure and engineering services.
 - The concept of development (urban) edges which provides in the containment of and limitations for development,
 - The concept of nodes wherein higher intensity of land uses and activities are supported and provided for,
 - The concept of corridors or functional linkages between nodes;
 - The concept of growth areas or strategic development areas where future growth opportunities are identified, which include intensities of development and infill development;

- The concept of intervention areas for example where rural development should receive priority or where informal settlement upgrading should take place; and
- The concept of areas where the expansion of urban areas should realise over the long term period (directions of expansion).

HIERARCHY OF SETTLEMENTS

Hierarchy of Settlements	1. Urban Development Areas	1.1. Lebowakgomo/Mphahlele District Growth Point
		1.2. Moletane/Mogoto Municipal Growth Point
	2. Rural Development Areas	2.1 Magatte Rural Development Focus Areas
		3.1. Magatte Rural Hinterland Villages
		3.2. Mphahlele Rural Hinterland Villages
3. Rural Hinterland and Farms		3.3. Mathabatha/Mafefe Rural Hinterland Villages

Urban Development Areas

- The LebowaKgomo-Mphahlele District Growth Point (DGP) and;
- The Molellane/Mogoto Rural Growth Point (RGP)/Service area

Rural Development Focus Areas

Magathe Rural Development Focus Area (RDFA).
Rural hinterland villages and farms.

Municipality has developed a local Spatial Development Plan (LSDP) for LebowaKgomo District Growth Point and Zebediela area which includes Molellane/Mogoto Local Growth Point

LAND USE MANAGEMENT SCHEME

Municipality approved its LUMS in the 2007/8 financial year. This is a tighter and operational document of the strategies as set out by the SDF and with the objectives of dealing with the general conditions of land uses.

In line with prescripts of SPLUMA, a District Municipal Planning Tribunal was established in 2015 to deal with land use and development applications. Council took a resolution to be part of the District Tribunal with other locals in the District of Capricorn. Municipality intends to review the current LUMS so that it aligns with SPLUMA and reviewed SDF.

LOCAL ECONOMIC DEVELOPMENT STRATEGY

Lepelle-Nkumpi Municipality Local Economic Development (LED) Strategy, developed first in 2007 and reviewed in 2013 by council, provides the Municipality with guidelines towards the following:

- to create and facilitate economic development,
- to realize the underlying economic development potential and,
- to encourage private sector investment and job creation.

LED STRATEGIES

In light of the key sectors identified by local and district strategies, namely Agriculture, Mining, Tourism, and Manufacturing, programmes aimed at creating a critical mass of economic development in the Municipality were identified. The successful implementation of the programmes and projects will ensure more job opportunities are created, skills developed and opportunities created especially for SMME's.

As such, the following programmes were prioritized based on ease of implementation, and overall economic impact (especially job creation):

THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS	
<ul style="list-style-type: none"> • Compile and maintain a Lepelle-Nkumpi gateway 2 opportunity database • Conversion of the former 'Basadi ba Bapedi' facilities into a manufacturing incubator for small-scale manufacturers • Revitalisation and infrastructure upgrading of the Lebokagomo industrial area • Zebediela plaza development support: facilitate and negotiate inclusion of informal retail facilities and identification of appropriate retail, services and entertainment facilities 	
THRUST 2: RESTRUCTURING AND DIVERSIFYING THE INFORMAL ECONOMY	
<ul style="list-style-type: none"> • Develop a mentorship programme through a database and network of experienced business mentors to support local emerging entrepreneurs within the relevant field • Establish a local youth drop-in and development centre with a computer centre, mobile education programme and entrepreneurial & small business development support 	
THRUST 3: SUSTAINABLE AGRICULTURAL EXPANSION AND VALUE ADDING DEVELOPMENT	
<ul style="list-style-type: none"> • Attain funding and establish the Zebediela orange juice extraction and packaging plant • Attain funding and establish goat meat and milk slaughtering, processing, packaging and marketing plant • Develop a multi-purpose agricultural centre and distribution depot at the underutilised showground's • Roll-out and expand existing Moringa production and investigate beneficiation potential to produce health/medicinal and beauty products • Develop fish farms at dams and in the irrigation canals 	
THRUST 4: MINING SECTOR GROWTH AND MAXIMISATION ALONG VALUE CHAINS	
<ul style="list-style-type: none"> • Establish a skills harvesting academy/ 'mining school' to transfer applicable artisan and engineering skills to the local community • Attain funding and establish small scale excavation and tile manufacturing of slate in Mafefe • Formalise illegal sand mining and assist in obtaining permits • Establish a Dikong mining corridor producers forum or joint working group 	
THRUST 5: TOURISM DEVELOPMENT, AND SUSTAINABLE TOWN REVITALISATION	
<ul style="list-style-type: none"> • Attain funding and establish farm-based tourism & recreation opportunities linked to Zebediela citrus estate • Establish accommodation and day visitor facilities at the MEC residence • Revitalise Mafefe village camp and identify sustainable future uses such as youth camps and promotion of packaged deals • Undertake an 'invest in Lepelle-Nkumpi' campaign through promotional brochures • Trash-for-cash 	

The reviewed LED Strategy is aligned to NDP, NSDP, Limpopo Employment, Growth and Development Plan and other local and National development trends and tools. A process has been initiated to review the strategy in the 2018/19 financial year and also develop a Vision 2040 Growth and Development Strategy

INVESTMENT AND MARKETING PLAN

Investment and Marketing Plan was developed to take active steps to promote investment opportunities as proposed by the LED strategy. The Investment Guide and Strategy for LNM is Divided into the Following Segments;

- Business retention and expansion programme
- Business Attraction Programme
- Establishment of a special purpose vehicle
- Guidelines for formation of joint ventures
- Co-operative development guidelines
- SMMIE development guidelines
- Implementation plan

TABLE 67: PROPOSED INVESTMENT PROJECTS AND TARGET MARKETS

PROJECT DEVELOPMENT	SECTOR	TARGET MARKET
1. Goat meat production	Agriculture Manufacturing	Goat farmers, Butcheries, Tanners, Clothing manufacturers, Wholesalers, Cold storage keepers
2. Citrus juice extraction	Agriculture Manufacturing	Canning industries, Juice industry, Local business people
3. Zebediela Farm stay	Tourism	Business people, Tour operators
4. Production of slate slabs	Mining Manufacturing	Tile manufacturers, Mining industry, Construction companies
5. Organic cotton farming	Agriculture	Woolworths Crop Farmers, Irrigation companies, Produce, Retailers, Distribution companies, Packaging companies, Storage companies

TABLE 68: GOVERNMENT SUPPORT MECHANISMS THAT COULD AID INVESTMENT

LEDA	SETA	TIL	SEDA	NAFECOC
<ul style="list-style-type: none"> • Develops & promotes SMMEs • Provides & facilitates business & investment opportunities • Initiates strategic investments in viable tourism & property projects • Provides developmental support in all economic sectors • Facilitates rural nodal development • Empowerment of community, small business & BEE stakeholders through public, private & community partnerships 	<ul style="list-style-type: none"> • Facilitates skills development in the education, training and development sector. • Promotes & facilitates the development & improvement of the skills profile of the workforce • Identifies skills shortages & training needs • Improves productivity in the workplace • Promotes self employment • Provides and regulates employment services 	<ul style="list-style-type: none"> • Promotes the Province as the preferred investment and trade location in SA • Markets the competitive advantages of Limpopo Province • Establishes & maintains business in Limpopo 	<ul style="list-style-type: none"> • Provides information to small enterprises and entrepreneurs • Designs & implements a standard national delivery network • Strengthens support for SMMEs access to finance • Creates an enabling regulatory environment • Expands market opportunities for small businesses • Localises small business support • Expands education and training for small businesses • Co-funds minimum business infrastructure facilities 	<ul style="list-style-type: none"> • Serves the interest of BBBEE companies & SMMEs • Facilitates the growth of the economy by ensuring transformation & empowerment • Represents interest of SMMEs & BEEs in policy formulation, Business opportunities & creation of employment opportunities • Facilitates joint ventures and preferential procurement partnerships

The following feasibility studies have been packaged;

- Goat meat production
- Citrus juice extraction
- Zebediela Farm Stay
- Production of slate slabs

The following pre-feasibility studies have also been packaged;

- Organic cotton farming
- White meat cluster
- Aquaculture in Lepelle-Nkumpi
- Mafefe tourism centre

INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The municipality has adopted an IEMP during the 2009/10 financial year. The plan aims to address the following, among others:

-Identify environmental impact, issues, risk and threats.
-Develop measures and strategies to minimize, mitigate and manage these impact, risk and threats.

KEY ENVIRONMENTAL ISSUES

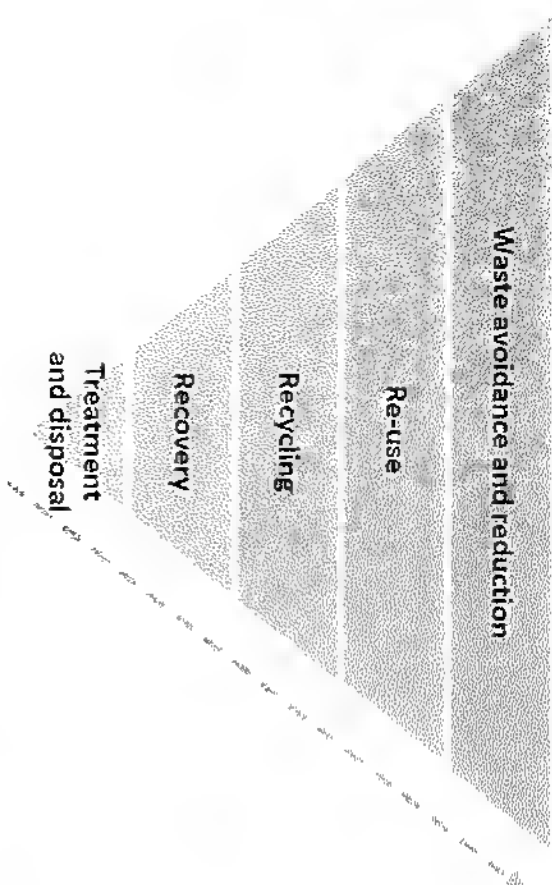
The following key issues that require attention of the municipality and all development activities are identified:

- Agricultural -crop and livestock- farming and wildlife conservation practices.
- Commissioning of new mining activities.
- Overgrazing -that leads to vegetation composition imbalances and soil erosion.
- Deforestation due to chopping of trees for firewood and poor affordability to access electricity may lead to loss of habitat and sensitive species.
- Shortage of water due to lack of major rivers and poor rainfall.
- Poor water quality due to high concentration of total dissolved solid (TDS) and nitrates.
- Urban sprawl, indiscriminate change of land uses and unplanned settlements.
- Uncontrolled veld fires.
- Air quality threatened by closed asbestos mines in the east.
- Poaching that threatens sensitive and endangered species.
- Loss of biodiversity due to heavy degradation by in places of cultivation, mining and urbanization and as a result of invasion of alien vegetation and indigenous microphyllous trees.
- Climate change.

INTEGRATED WASTE MANAGEMENT PLAN

Municipalities are required to compile an IWMMP in accordance with Section 11 (4)(a) of the National Environmental Management: Waste Act (NEM:WA). IWMMP for Lepelle- Nkumpi Local Municipality (LNLM) was developed first in 2005 and reviewed in 2017.

The Aims of an Integrated Waste Management



This IDP strives to expand waste collection to six more villages (Molelane, Mogodi, Makurung, Dithabaneng, Mamaolo and Seleteng) in the MTRREF period. District has constructed a licensed landfill site at Lenteng village and is managed by Lepelle-Nkumpi through technical assistance.

TABLE 69: INTERVENTIONS

Intervention Area	Objective	Targets:
Internal Management and Planning	Ensure the waste department is sufficiently staffed and capacitated to fulfill its waste management mandate and that the appropriate planning is executed.	<ul style="list-style-type: none"> • 10% reduction, annually, in the number of vacant posts • Develop a training plan with proposed dates for training for all staff in the revised organogram. • All technical staff to attend a waste training course, as appropriate, and to be revised on at least a 5 year cycle. • Document the roles and responsibilities. • Director is WMO.
Waste Information Management	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste	<ul style="list-style-type: none"> • Establish an appropriate WIS by 2017/18. • Report quarterly on the SAWIC. • Ensure waste information from of Lebowa kgomo Landfill is reported as part of WIS.

Intervention Area	Objective	Targets
Enforcement of by-laws and Monitoring	Raise public awareness of the waste management by-laws, to enforce them appropriately and thereby reduce illegal dumping in the LNM area	<ul style="list-style-type: none"> Undertake at least one characterisation exercise of domestic waste stream in the LNM, annually. Revise waste management by-laws to allow for waste enforcement, by end of 2017/18 financial year. Develop an enforcement plan and system for maintaining electronic records of enforcement actions. Appoint one waste ranger. Undertake a dumping hotspot assessment and update this annually. The locations and size of the hotspots are to be mapped to determine clean-up costs and prevention actions. Reduce the number of hotspots by 10% annually over the next 5 years. Undertake an annual review of progress against the IWMIP implementation plan and compile a progress report.
Waste Minimisation	Create an enabling environment for recycling and monitor it.	<ul style="list-style-type: none"> Undertake a planning exercise to determine where best to establish recycling drop-off centres. Provide at least one recycling drop of facilities in Lebogakgomo by 2018/2019. All future transfer stations to have recycling drop-off facilities.
Waste Collection	To provide a reliable weekly collection service in urban areas and to continuously expanded waste collection services into the peri-urban and rural areas as feasible.	<ul style="list-style-type: none"> Identify all problem areas within its municipal jurisdiction, where waste management services are insufficient, and then document a plan for expanding collection systems (likely to be communal skip) to the rural areas. Develop a vehicle maintenance and replacement roster to ensure waste management vehicles remain operational.
Waste Transfer and Disposal awareness	There is a need to improve waste facilities in the LNM. At present the LNM is transporting waste from across LNM to Lebogakgomo Landfill Site. As a result the transportation costs are high.	<ul style="list-style-type: none"> Complete a transfer station feasibility / masterplan report by end of 2018/19 that will reduce transportation costs. Construct a second transfer station by 2020. Complete transfer station at Mathibela in 2018 (complete). License and rehabilitate the Lebogakgomo A and Lebogakgomo B dumpsites by 2020.
Waste Management Awareness	To ensure a programme of ongoing waste awareness campaigns in LNM area.	<ul style="list-style-type: none"> Establish an annual programme of awareness campaigns at the beginning of each year. Undertake a minimum of 4 awareness interventions per year.
Finances and Tariffs	To ensure that residents and businesses	<ul style="list-style-type: none"> Undertake a full review of tariffs charged and collections services delivered to ensure

Intervention Area:	Objective	Targets:
	are charged in a fair manner, according to the service they receive	<p>that businesses are not undercharged. Repeat every 5 years</p> <ul style="list-style-type: none"> Underlake a full cost accounting exercise for waste management, by 2018 Include the IWMP targets into the municipality's IDP by 2021 to ensure that sufficient budget can be allocated to the waste management services department

DISASTER MANAGEMENT PLAN

Council developed a Disaster Management Plan in 2012/13 to deal with prevention and mitigation or relief of disaster incidents. Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats of disasters in the area.

Poverty and lack of basic services are recognized as the main contributors to the high vulnerability of people and are higher priorities for the municipality. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience.

ROADS AND STORM WATER CONTROL PLAN

The area of Lepelle-Nkumpi has a natural physical landscaping of mountains and slopes. This therefore puts it in a rather more vulnerable condition to floods strikes, especially in the low lying areas.

A roads and storm water control plan was developed by council during 2016/17 financial year and it proposes for prioritisation of the high risk areas in the Western part of the municipality.

PERFORMANCE MANAGEMENT SYSTEM

IMPLEMENTING PERFORMANCE MANAGEMENT

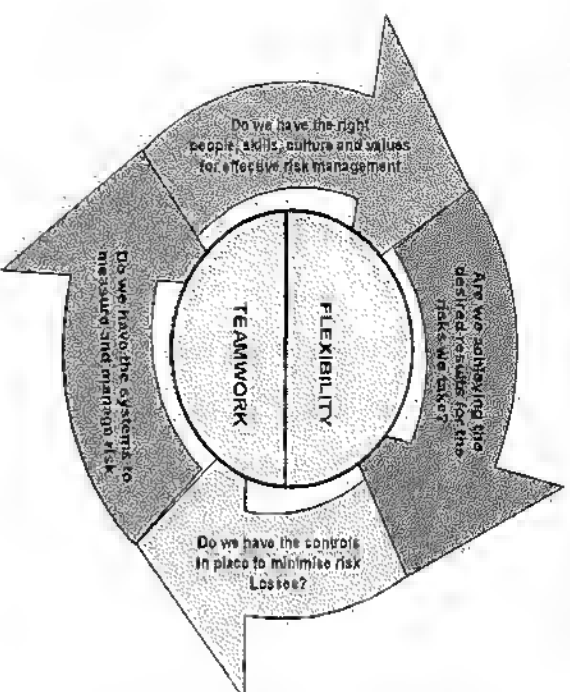
Council has approved a performance management system (PMS) that serves as a framework for undertaking its performance management functions.

The following are core aspects of implementing PMS in Lepelle-Nkumpi:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess performance;
- Monitor, measure, assess and evaluate/review performance;

MUNICIPAL RISKS IDENTIFICATION

The risk management strategy addresses the four service delivery risks depicted by the diagrammatic representation here below:



ANTI-CORRUPTION AND FRAUD PREVENTION PLAN

Council has also approved a reviewed fraud prevention plan in June 2012. It covers issues around fraud risk management; proactive defence of assets; and fraud response plan.

Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- Data interrogation
- Fraud awareness training
- Fraud tip-off reporting hot-line
- Forensic controls
- Crime database

District Fraud and Corruption Hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Hotline is managed by Capricorn District Municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

COMMUNICATION STRATEGY

Municipality approved a reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are:

- To create awareness and support the Municipality's mission, vision and programmes.
- To promote the municipality's projects, achievements and future plans
- To project the municipality's positive image and build a good reputation and enhance its corporate image.
- To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- Promote access to information by communities.
- Positively influence media agenda.
- Continuously update customers/ratepayers about our services
- To enhance public participation programmes
- Create a uniform identity for the municipality

Media

While most media use English, Lepelle-Nkumpi is pre-dominantly rural with high level of illiteracy; the predominant spoken language is Sepedi. Most residents listen to Thobela FM, Capricorn FM, Greater Lebogakomo FM, Zebediela FM and Jacaranda Rmfm, reading mainly Sowetan, Daily Sun, CapricornVoice, Seipone, Limpopo News, Polokwane Review, and Polokwane Observer.

Some residents are able to access national weekly newspapers like Sunday Sun, City Press, Sunday Times and Sunday World in local shops.

Despite poor signal for radio and television stations, some residents are able to install satellite television. The municipality has been able to establish good relationship with Review, Limpopo News, Capricorn Voice and Polokwane Observer. It is therefore critical to maintain these relations whilst appreciating the media as important partner in development communication

Public Participation

The municipality is also able to communicate and get feedback from the community on issues related to service delivery, successes and challenges through Ward Committees and municipal call centre. The strengthening of ward committees will play a major role in changing the negative perception the community has about the municipality.

Themes and Messages

Themes are basic structures that drive the communications plan and are influenced by the National and Provincial government's plan as in:

- The State of the Nation Address (SONA)
- The State of the Province Address (SOPA)
- State of the Municipality Address (District and Local)
- The Municipal IDP and Budget

Key Communication Drivers

These are the programmes that the council will undertake to communicate and inform communities:

- IDP and Budget consultations
- Annual Reports
- Municipal Public Participation Programmes
- Projects launches

Messengers

Primary Messengers: Politicians

- Mayor
- Speaker
- Executive Committee Members

Secondary Messengers: Administrators

- Municipal Manager
- Spokesperson (Manager in the office of the Mayor)
- Senior Communication Officer

Internal Communications

- Effective communication with employees leads to greater productivity and improved achievement. Therefore, in order to accomplish this, the municipality has to set up internal lines of communication. The generic service standards give effect to the manner and approach for responding and handling communication internally.
- In essence, the Municipality has got a task to initiate and create open communication channels within the organisation by imparting information and encouraging all employees to become involved in two-way communication. Keeping the employees informed will, promote good employee relations and build goodwill in the face of all employees.

EMPLOYMENT EQUITY PLAN

The Employment Equity Act requires of every Employer to promote equal opportunities in its workplace by eliminating unfair discrimination from any employment policy or practice. LNM will ensure that the principles of fairness and equity are incorporated into all aspects of employment, including recruitment, training, promotion, retention and accommodation in the workforce

TABLE 70: OBJECTIVES OF THE EMPLOYMENT EQUITY PLAN

NO	AREAS	OBJECTIVES
1.	Compliance to the Employment Equity Act	LNM recognizes its obligations in terms of the EEA and understands that the primary purpose of the legislation is to advance transformation through the setting of time specific targets for achieving equity in all the levels of management
2.	Participation and Consultation	The process of developing and implementing the EEP shall be transparent and consultative. LNM endeavours to ensure participation of all the relevant stakeholders.
3.	Equality and Equal Opportunities	Management is committed to review all its policies and related procedures to ensure alignment with employment equity policy so as to create a platform from which equal opportunities can be attained.
4.	Diversity in the Workplace	The act of recognizing diversity also allows those employees with these talents to feel needed and have a sense of belonging, which in turn increases their commitment to LNM and allows each of them to contribute in a unique way.
5.	Organizational Culture	The organizational culture shall accordingly, be underscored by respect for individuals irrespective of different backgrounds and traditions, and an appreciation of the negative consequences of stereotyping.
6.	Employee Development and Capacity Building	LNM is committed to the creation of an enabling environment which allows individuals to achieve their full potential and thus contribute to excellent performance. Management accordingly commits itself to the development of all employees irrespective of race, gender and disability status.
7.	Succession Planning	LNM recognizes the challenges inherent in recruiting and retaining staff in scarce skills and highly specialized disciplines where there is a small pool of candidates from the designated groups. In this regard succession planning and capacity building are crucial to the success of this policy.
8.	Safety, Health and Wellness Policies and Practices	LNM will ensure that the highest standards are always adhered regarding the Safety, Health and wellness of its employees and employees of its Service Providers. An employee wellbeing programme will be developed and implemented across the municipality.

TABLE 71: NUMERICAL GOALS 2017/2018

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	3	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	11	0	0	0	10	0	0	0	0	0	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	30	0	0	0	27	0	0	0	0	0	57
Semi-skilled and discretionary decision making	41	0	0	0	37	0	0	0	0	0	78

Unskilled and defined decision making	50	0	0	0	25	0	0	0	0	0	75
TOTAL PERMANENT	135	0	0	0	102	0	0	0	0	0	237
Temporary employees	61	0	0	0	129	0	0	0	0	0	190
GRAND TOTAL	196	0	0	0	231	0	0	0	0	0	427

TABLE 72: NUMERICAL GOALS FOR PEOPLE WITH DISABILITIES

Occupational Levels	Male						Female						Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female					
Top management	0	0	0	0	0	0	0	0	0	0	0	0			
Senior management	0	0	0	0	0	0	0	0	0	0	0	0			
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	0	0	0	2			
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	0	1			
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	0	1			
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL PERMANENT	2	0	0	0	2	0	0	0	0	0	0	4			
Temporary employees	1	0	0	0	0	0	0	0	0	0	0	1			
GRAND TOTAL	3	0	0	0	2	0	0	0	0	0	0	5			

The following people and structures shall implement and monitor the EEP.

- Employment Equity Forum
- Local Labour Forum
- Employment Equity Manager
- Human Resources Manager
- Executive Managers
- Municipal Manager

DISASTER RECOVERY PLAN

Risk Assessment and Business Impact Analysis was conducted and the report focused on the following areas;

- Disaster Exposure
- Peripheral Security
- Monitoring
- Lighting
- Access Control
- Interior Security
- Emergency Systems
- General Office Areas
- Records retention areas
- Heating and Ventilation
- Air Conditioning
- Emergency generators

Key specific and focus areas that were looked into:

- Server room Fire and water damage exposure
- Electricity in the Server room
- Server room Air conditioning
- Physical security and access controls
- Off-site storage program
- Recoverability of critical functions
- Problem and change management

IT CONTINUITY MANAGEMENT POLICY

- The IT Continuity Management Policy covers all functions contained within the municipality.
- Forms basis of all ICT Continuity Planning activities.

Its implementation within the LNM should follow the guidelines and processes as outlined in the ITCMP.

PURPOSE:

- Provision of contingency arrangements and services that will address the ICT Recovery demands and
- Provision of an ICT Recovery Infrastructure to be used by the BCP

The IT Continuity and DR Strategy entail Team Structures as follows:-

- Incident Management Team (IMT): determine the nature and extent of the disruption/disaster
- IT Recovery Team (ITRT): Takes the overall charge of the process and ensure business continues as normal.
- Crisis Management Team(CMT): coordinates and communicates with stakeholders, media and customers

The following projects have been proposed for implementation by LNM:

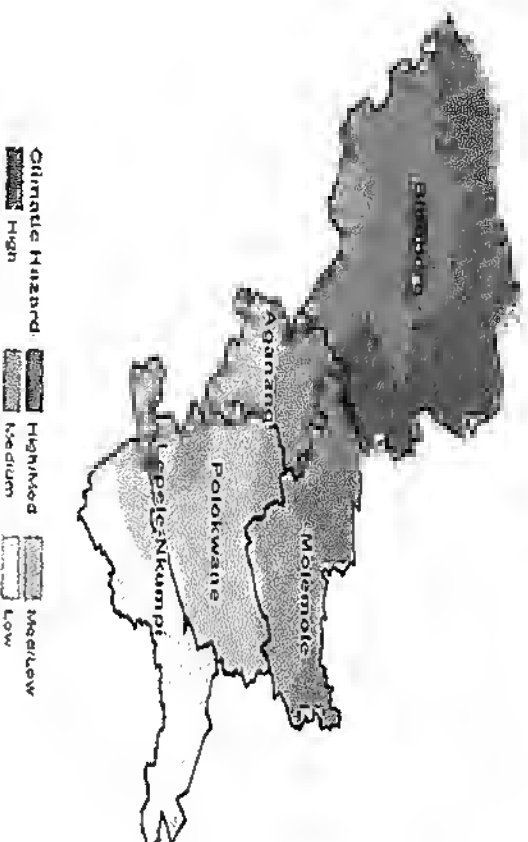
- DR Switching Centre as part of the crucial phase of the DRP which is thus far completed. DR Switching Centre needs to be upgraded though
- Testing of planned failover that has been completed.
- Upgrading of the UPS in the Server room which has been done.
- Appointment of the DRP Team Structures.
- Installation of the EnviroRac for enhancement of Security and monitoring of the servers' environment.

CLIMATE CHANGE ADAPTATION STRATEGY

The District compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response.

The strategy focuses on the following cross-cutting issues in the District and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;
- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.



Climate Change Response (Adaptation and Mitigation)

Climate Change Adaptation: (The process of adjustment to actual or expected climate change and its effects, in order to moderate negative impacts or exploit potential opportunities.)

- Building resilience
- Risk assessment
- Integration of climate change into decision making.
- Catchment Management
- Provincial Green Economy Plan
- Building codes
- Agricultural Practices
- Bulk water and irrigation schemes (including use of grey water)

Climate Change Mitigation: (A human intervention to reduce the sources of greenhouse gases.)

- Energy efficiency

- Renewable energy
- Air quality monitoring
- Energy demand management (mostly Eskom)
- Water conservation
- Nature Conservation and Environmental Management
- Use of independent power producers using renewable sources
- Recycling initiatives

How to implement this climate strategy

- Step 1 – Understand your area and Climate Projection Considerations before progressing.
- Step 2 – Identify the Capacity, Vulnerability and Climate Risk of the area and prioritise adaptation needs
- Step 3 – Assess and appreciate the Impacts of climate changes on the different sectors.
- Step 4 – Apply Adaptation Response Options to meet Key Strategic Organisational Objectives
- Step 5 – Ongoing assessment through Monitoring and Evaluation

TABLE 73: Hazard Indices and Vulnerability Ratings

Lopelle-Nkumpi LM		Hazard Indices			Vulnerability Rating				
Climate change impacts	Range of time variability	Relative Risk Priority	Likelihood	Yearly/seasonal Predictability	Hazard severity	Population clusters	Vulnerabilities: Agricultural	Vulnerabilities: Environmental	Cumulative Climatic hazards
Decreased annual rainfall	≥ 10 years	Moderate risk	Almost certain	Mildly predictable	Medium impact	Even though the population density is 66.5/km ² , the majority are clustered to the south west of the LM. Impacts in this area will have a larger disruption.	There is a large irrigation deficit to the south west, however there is minimal crop coverage.	Significant areas to the north east are classified as critical land protected biodiversity.	Climate will change in this LM but the impacts are less than other areas
Increased rainfall intensity in summer	< 1 year	Major risk	Likely	Highly variable	Significant impact	Manageability / Capacity to Cope-indices			
Decreased number of rainfall days	< 1 year	Minimal Risk	Likely	Highly variable	Minimal impact				
Seasonal rainfall shifts	> 5 years	Major risk	Likely	Highly variable	Significant impact				
Increased temperatures	> 10 years	Minimal Risk	Almost certain	Forecastable	Medium impact	Mitigation potential	Adaptive capacity	Personal Capacity	Institutional Capacity
Increased extreme temperature days	< 1 year	Minimal Risk	Likely	Highly variable	Minimal impact	While there is industry that produces emission, this LM does not	Currently there is a Dedicated Environmental Officer and an unofficial Climate Change Champion	The population of this LM have a combined low medium capacity	The institutional capacity is medium to high as there are

Lepelle-Nkumpi LM		Hazard Indices			Vulnerability Rating				
Climate change impacts	Range of time variability	Relative Risk Priority	Likelihood	Yearly/seasonal Predictability	Hazard severity	Population clusters	Vulnerabilities: Agricultural	Vulnerabilities: Environmental	Cumulative Climatic hazards
Increased heat wave incidence	< 1 year	Moderate risk	Almost certain	Mildly predictable	Medium impact	constitute very significantly	and no LM policy focused on climate change. Good work so far, but more could be done.	This is derived from their level of education and personal income	several small economic hubs focused in the more populated areas
Decreased number of cold nights	> 5 years	Insignificant risk	Almost certain	Forecastable	Minimal impact	medium - low			

2017/18 FINANCIAL PLAN

2018/19 BUDGET SUMMARY

REVENUE BUDGET

REVENUE BY SOURCE	2018/19	2019/20	2020/21
Operating Revenue by Source			
Property rates :Revenue Foregone	- 7 908 195.75	- 8 335 238.32	- 8 793 676.43
Refuse Removal(Lebowakgomo)	7 237 580.75	7 628 410.11	8 047 972.67
2.5 % Commission on Insurance	5 601.96	5 904.47	6 229.21
Accumulated Internal Funding	198 710 438.73	156 809 499.44	163 354 914.91
Advertising Boards	47 361.61	49 919.14	52 664.69
Building Plans: Business	110 590.95	116 562.86	122 973.82
Building Plans: Residential	88 184.40	92 946.35	98 058.40
Building Plans: Rural	3 954.10	4 167.62	4 396.84
Burial Fees	35 736.34	37 666.10	39 737.74
Cattle Pound	301 501.75	317 782.85	335 260.90
Clearance Certificates	30 076.19	31 700.30	33 443.82
Commission:Water Agency Fee Charges	8 196 415.92	-	-

REVENUE BY SOURCE	2018/19	2019/20	2020/21
Communication Network - Rental	427 174.48	450 241.90	475 005.21
Reservation of Graves	10 055.10	10 598.07	11 180.97
Consolidation Fees	695.92	733.50	773.84
Dustbin	1 248.14	1 315.54	1 387.89
Hawkers Consent	6 062.95	6 390.35	6 741.82
Hawkers Fees - rental	6 590.16	6 946.03	7 328.06
Hawkers License Fees - new	3 954.10	4 167.62	4 396.84
Instructors Certificate	3 494.78	3 683.50	3 886.09
Insurance Reimbursements	36 868.69	38 859.60	40 996.88
Interest on accounts in arrears	3 468 025.79	3 655 299.19	3 856 340.64
	3 874 394.18	4 083 611.47	4 308 210.10
Interest on Bank Accounts: Investment	14 761 048.07	15 558 144.67	16 413 842.63
Interest on current account	11 172.33	11 775.64	12 423.30
Landfill Proceeds	391 031.55	412 147.25	434 815.35
Library services	1 340.68	1 413.08	1 490.80
Proceeds on sale of Assets	105 300.00	110 986.20	117 090.44
PTO - business	13 180.33	13 892.06	14 656.13
PTO - residential	7 908.20	8 335.24	8 793.68
Relocation of Beacons	19 770.49	20 838.10	21 984.19
Rental of Chairs & Tables	23 819.41	25 105.66	26 486.47
Rental of Municipal Halls : Rural	178 645.56	188 292.42	198 648.50
Rental of Municipal Halls : Urban	262 013.48	276 162.21	291 351.13
Rental of Municipal offices	111 723.30	117 756.36	124 232.96
Rental of Stadiums	23 819.41	25 105.66	26 486.47
Rental of Club Houses	1 786.46	1 882.92	1 986.48
Hiring of Machinery	63 291.25	66 708.98	70 377.97
Rezoning Application	3 295.08	3 473.02	3 664.03

REVENUE BY SOURCE	2018/19	2019/20	2020/21
Rubble	3 120.34	3 288.84	3 469.73
Sale os sites	98 875.12	104 214.38	109 946.17
Sale os sites	19 200 000.00	-	-
Skills Development Levy - Refunds	176 875.34	186 426.61	196 680.07
Stop Cock	4 401.00	4 638.66	4 893.78
Street Closure	11 909.70	12 552.83	13 243.23
Sundry Income	22 344.66	23 551.27	24 846.59
Tender Revenue	947 700.00	998 875.80	1 053 813.97
Traffic Fines:	1 137 240.00	1 198 650.96	1 264 576.76
Traffic Revenue: Own 20%	2 002 081.54	2 110 193.94	2 226 254.61
Traffic Revenue: Licence& Permits Agency fee 80%	2 246 646.52	2 367 965.43	2 498 203.53
Transfer of property	79 081.96	83 352.38	87 936.76
Waste Management By-Law	5 954.85	6 276.41	6 621.62
Proof of Residence	142 916.45	150 633.93	158 918.80
Mortgage Bond	13 406.80	14 130.76	14 907.95
Connection Fees Water	17 978.51	18 949.35	19 991.57
Reconnection Fees	5 954.85	6 276.41	6 621.62
Drain Blockage	5 954.85	6 276.41	6 621.62
	290 201 926.00	310 054 000.00	332 001 000.00
GRANTS			
EQUITABLE SHARE	222 970 000.00	244 235 000.00	263 221 000.00
FMG GRANT	2 145 000.00	2 145 000.00	2 145 000.00
MIG GRANT	53 003 000.00	54 074 000.00	57 035 000.00
INEP/DME	9 998 000.00	9 600 000.00	9 600 000.00
EPWP Incentive Grant	1 758 000.00	-	-
LED Learnership Grant	327 926.00	-	-
TOTAL GRANTS	290 201 926.00	310 054 000.00	332 001 000.00

REVENUE BY SOURCE	2018/19	2019/20	2020/21
TOTAL BUDGET	578 878 828.98	532 812 330.38	564 931 931.55

EXPENDITURE BUDGET

	2018/19	2019/20	2020/21
OPERATING BUDGET			
Salaries & Wages: Management and Staff	98 685 166.15	102 002 850.29	107 613 007.06
SEC 57	6 270 849.54	6 615 746.26	6 979 612.31
Councillors's Expenses: Salaries	27 715 030.99	29 211 642.67	30 818 283.01
Repairs and Maintenance	19 187 982.63	20 224 133.70	21 336 461.05
General Expenses	119 893 418.96	115 253 583.90	115 563 238.51
Non cash items	66 555 607	61 827 142	61 165 252
Electrification - Operating expenditure: OWN FUNDING	20 335 000	7 207 000	17 221 000
Electrification - Operating expenditure: INEP FUNDING	9 998 000	9 600 000	9 600 000
TOTAL OPERATING BUDGET	368 641 055	351 942 099	370 296 853
CAPITAL EXPENDITURE			
CAPITAL PROJECT - OWN FUNDED	151 175 000.00	116 880 000.00	122 960 812.50
CAPITAL PROJECT - MIG FUNDED	50 352 850.00	51 370 300.00	54 183 250.00
OTHER CAPITAL ASSETS	8 460 000.00	10 327 500.00	10 250 000.00
TOTAL CAPITAL EXPENDITURE	209 987 850.00	178 577 800.00	187 394 062.50

BUDGET RELATED POLICIES

The following budget related policies informed the compilation of Lepelle-Nkumpi 2018/19 Budget;

- Tariff Policy
- Cash and Investment
- Budget and Virement
- Assets Policy
- Credit Control and Debt Collection
- Bad debt and write-off
- Indigent Policy
- Cell phone Allowance
- Car and Travel Allowance
- Subsistence and Travel
- Overtime Policy
- Supply Chain Management Policy
- SCM Policy for Infrastructure Procurement and Delivery Management
- Property Rates Policy

APPROVAL

Council of Lepelle-Nkumpi Municipality, in a special council meeting held on the 31st May 2018, approved the 2018/19 IDP in terms of council resolution number 7.1.1.05/2017/2018 and in line with Chapter 5 of the Municipal Systems Act No. 32 of 2000.

Municipal Manager
Mr. Thabo Ben Mothogoane

Speaker
Honourable Barnard Phukubye Ntsoane